

Washington State

Summary of Public Transportation — 2004



**Washington State
Department of Transportation**

Public Transportation and Rail Division

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Cover Photo: Pierce Transit serves 450 square miles of urban and rural Pierce County with 48 bus routes providing more than 44,000 weekday rides. Pierce Transit's commitment to clean air is depicted in this photo of majestic Mount Rainier. In October 2004, Pierce Transit reached a milestone with a bus fleet that is 100 percent CNG (compressed natural gas).

August 2005



**Washington State
Department of Transportation**
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For additional copies, contact:

Washington State Department of Transportation
Public Transportation and Commute Options Office
P.O. Box 47387
Olympia, WA 98504-7387

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Each year, the Washington State Department of Transportation (WSDOT) reports on the status of public transportation in Washington State. The annual report provides uniform data to transit providers, the Legislative Transportation committees, and local and regional governments.¹

Today, there are 28 local governmental public transportation systems in Washington State—20 of which are public transportation benefit areas. This introduction includes a statewide map showing the location and service areas of these systems. The two newest transit systems, Asotin County Transit and Columbia County Public Transportation, did not have reportable data for 2004 and will be reporting in the 2005 report. Also not included in this report are Washington State Ferries and the many non-profit and for-profit public transportation providers across the state.

New Database Has Streamlined Reporting and Analysis

In 2003, WSDOT began collecting transit system data electronically and downloading the information into a database. The change has improved the accuracy of the data and simplified the preparation of this data-intensive report. In addition, the change makes the data more useful by storing information in an organized format so the data can be easily retrieved and used for transit development plans.

Organization of the Summary

This year's summary is organized in three sections and five appendixes.

Highlights

This section briefly describes significant developments for public transportation in Washington State during 2004 and 2005. A broad range of public transportation programs and issues are summarized.

Statewide Operations Overview

This section presents a statewide picture of transit performance:

- Fixed route ridership increased 4.42 percent over 2003.
- Demand response ridership increased 6.49 percent over 2003.
- Vanpool ridership increased 3.44 percent over 2003.
- Service miles increased for all bus, light rail, and commuter services.
- Local tax revenues increased 5.94 percent.
- Service costs increased 6.92 percent.

The statewide operations overview also shows transit's performance against a set of benchmark measures created in 2002.

Operating Characteristics for Each System

The bulk of the report is devoted to profiles of each transit system's operating characteristics, services, and achievements for 2004, accompanied by its objectives for 2005 and plans through 2010. The profiles are divided into three sections according to the size of the transit system and then organized alphabetically.

Systems Serving Urbanized Areas

- C-TRAN
- Community Transit
- Everett Transit
- King County Metro Transit
- Pierce Transit
- Sound Transit
- Spokane Transit Authority

¹The annual summary of public transportation is required by Section 35.58.2796 RCW.

Systems Serving Small City Areas

- Ben Franklin Transit
- Cowlitz Transit Authority d.b.a. CUBS
- Intercity Transit
- Kitsap Transit
- Link Transit*
- Skagit Transit*
- Whatcom Transportation Authority
- Yakima Transit

Systems Serving Rural Areas

- Clallam Transit System
- Garfield County Public Transportation
- Grant Transit Authority
- Grays Harbor Transportation Authority
- Island Transit
- Jefferson Transit Authority
- Mason County Transportation Authority
- Pacific Transit
- Pullman Transit
- Twin Transit
- Valley Transit

Appendixes

The appendixes include:

- glossary of terms related to public transportation,
- list of projects funded through WSDOT's public transportation grants program,
- statewide statistical summaries of operating and financial characteristics.

*The 2000 U.S. Census Bureau reclassified the Mount Vernon-Burlington and Wenatchee-East Wenatchee areas as small urbanized areas. As such, Skagit Transit and Link Transit were moved from the "Systems Serving Rural Areas" to the "Systems Serving Small City Areas" section starting with the 2003 report.

Public Transportation Funding and Ridership Are on an Upswing in Our State

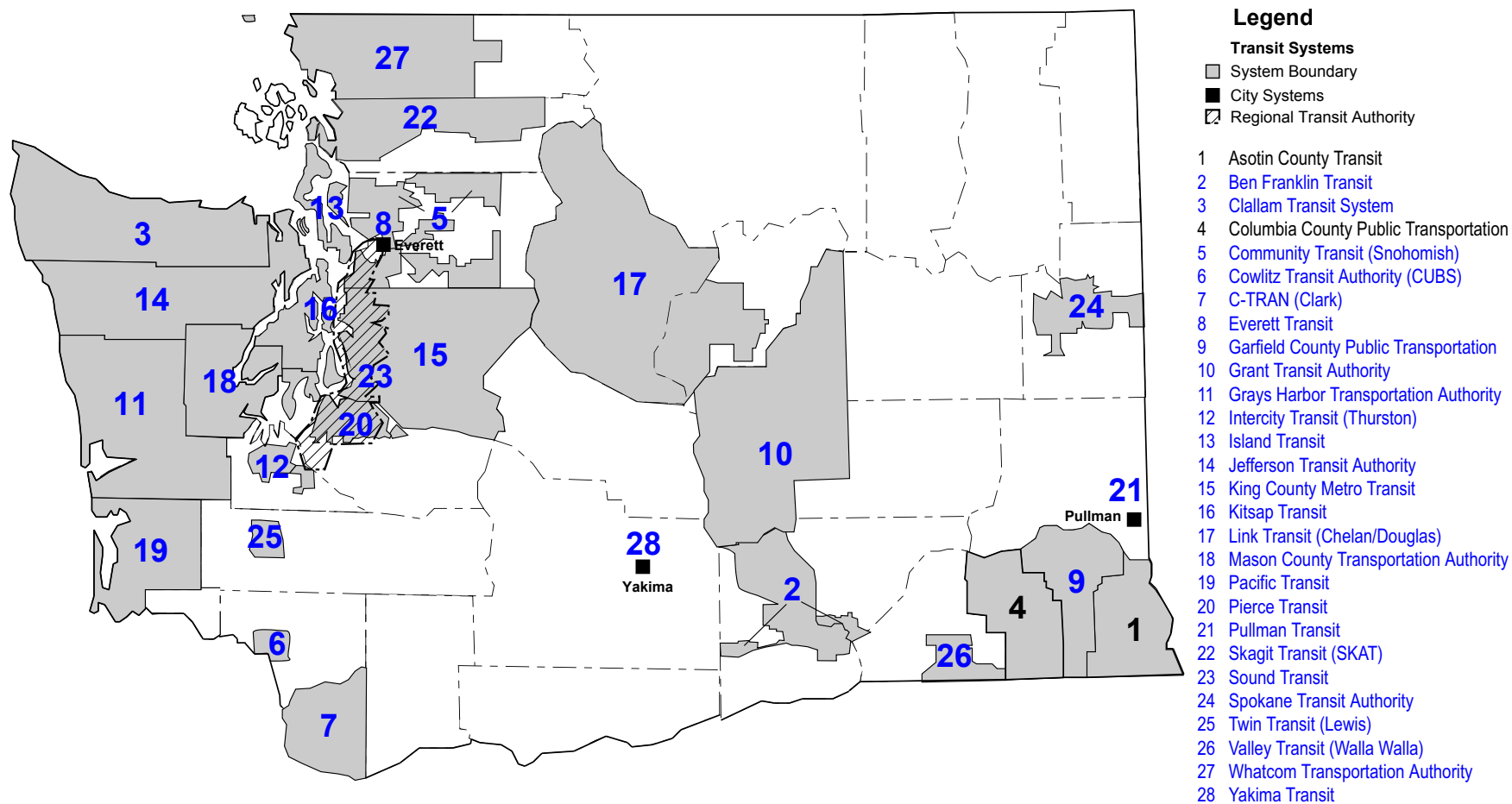
Public transportation in Washington plays an increasingly vital and well-supported role in the state's transportation system. The legislature approved significant new funding for transportation and many communities have stepped up with local dollars to close gaps in funding since the passage of Initiative 695 in 1999. Consensus is building around the idea that our state must use a broad range of strategies to meet our growing travel demand. The information contained in this 2004 report suggests that to a great extent this shift in understanding has already taken place.

Public transportation provides access for people to get to work, school, medical appointments, and other everyday activities. After two years of declining ridership primarily due to service cuts, public transportation ridership began to rise in 2003, and continued to grow in 2004. In 2004, Washington residents took over 170 million total trips using public transportation—a 4.82 percent increase over 2003.

Based on the transit system profiles in this report, transit services have improved in much of the state. Transit agencies have increased levels of service and developed many new products and services to meet the diverse needs of their riders. Sound Transit started operating light rail service in Tacoma, extended commuter rail north to Everett, and continued major construction of the Link Light Rail System. Other transit systems are offering more options for commuting and have enthusiastically engaged in the Vanpool Investment Program by committing local resources to expand their programs. More and better information is available online and by phone about transit, ferry, and train schedules and the traveling conditions of important routes.

In addition, major projects underway are improving commuter and intercity rail, developing light rail, and extending the HOV system. The completion of these projects will greatly enhance the effectiveness and attractiveness of public transportation. Milestones reached in the public transportation industry are highlighted in the next chapter of this report.

Washington State Public Transportation Transit Authorities



Many interesting developments occurred in Washington State during 2004 and the first seven months of 2005.

FTA Included Community Transit and Sound Transit in New Environmental Management Program

January 2004

The Federal Transit Administration (FTA) announced the ten U.S. public transportation agencies selected to participate in training and assistance for implementing Environmental Management Systems (EMS). The winners, including Community Transit in Snohomish County and Sound Transit, were chosen from over 100 transit systems with the nation's highest levels of ridership. EMS is an organized set of operational procedures to assure compliance with federal, state and local environmental regulations, as well as to facilitate environmental stewardship. These procedures address such issues as energy conservation, efficient water use, materials recycling and waste minimization, vehicle emission reduction, and improved fueling operations and hazardous materials management.



President Bush Issued Executive Order on Coordination **February 2004**

President George W. Bush issued an Executive Order establishing the Interagency Transportation Coordinating Council on Access and Mobility as part of the U.S. Department of Transportation (DOT). The purpose of this newly established team is to enhance the availability of transportation services to individuals with special transportation needs by eliminating duplication and overlapping federal programs, and by improving the coordination of federally supported transportation services at all levels. The Council consists of the U.S. secretaries of transportation, health and human services, education, labor, veterans affairs, agriculture, housing and urban development, and the interior; the Attorney General; and Commissioner of Social Security. The Secretary of Transportation, or his designee, serves as the chairperson.

FTA Honored Washington with **"United We Ride" Leadership Award**

February 2004

The Federal Transit Administration selected Washington's Agency Council on Coordinated Transportation (ACCT) for the "United We Ride" Leadership Award, recognizing the significant steps the state has taken to improve transportation options for its 1.5 million citizens with special needs, including individuals with disabilities, older adults, and low income families. Governor Gary Locke accepted the award in Washington D.C. during a national leadership forum on coordination of human service transportation. Washington was one of only five states to receive recognition and to be invited to make a presentation about the state's program at the forum.



KC Metro General Manager Retired

March 2004

Rick Walsh retired in March 2004 after serving as the KC Metro Transit General Manager since 1996. Walsh's public transportation career in Seattle began in 1972 when he joined Seattle Metro as a transit operator after graduating from the University of Washington. In 1989 Walsh was named deputy transit director, taking on the management of 3,500 employees, 1,200 transit vehicles and an annual budget of more than \$200 million. During his tenure as General Manager, the system saw a 15 percent expansion in bus service, a 27 percent increase in the number of operating vanpools, and paratransit growth of 100 percent over the last three years.



Sounder Introduced New Northern Commuter Rail Service to Everett

April 2004

Sound Transit began operating Sounder commuter rail service from the city of Everett to Seattle, with a stop in the city of Edmonds. The new service began with a single train to Seattle in the morning and a return trip in the afternoon. As track improvements are completed, three more roundtrips will be added. The service north of Seattle added about 30 miles to the Sounder system already operating between Tacoma and Seattle. All together, Sounder service stretches about 82 miles through the central Puget Sound region.



Everett Transit Hired New Director

April 2004

Paul Kaftanski was named Director of Transportation and Everett Transit service for the city of Everett. During his 19-year transit career, Kaftanski has been involved in several major transportation milestones in Everett and the Puget Sound region. In 2003, he was serving as north corridor program manager for Sound Transit when commuter rail was initiated between the city of Seattle and Everett. He had also served as the executive administrator for the city of Everett and in that role, Kaftanski provided oversight of construction, service development, environmental mitigation and permitting of the Everett Station, a \$46 million, multi-modal transportation station and higher education center in downtown Everett.

FTA Honored Pierce Transit for Web Site

May 2004

The U. S. DOT's Volpe National Transportation Systems Center reviewed and ranked 1,368 active web sites from across the nation for FTA and the Joint Program Office for Intelligent Transportation Systems. Pierce Transit was honored with the Transit Website Award. Evaluation criteria included the posting of information, such as route and system maps, schedules, trip planner services, fares and other useful information and links, as well as the organization of information and the ease with which a web site user could locate and gain access to the information. Public transportation agencies in Boston, Denver and San Diego also received recognition.

Puget Sound Leadership Forum Held on Coordinated Special Needs Transportation

June 2004

The Agency Council on Coordinated Transportation (ACCT) Chair, Paula Hammond, co-hosted the Puget Sound Leadership Forum on Special Needs Transportation at the Washington State Convention Center. The goal of the forum was for leaders and managers in the region to understand what it will take to make the necessary but difficult changes to provide more trips, more efficiently for special needs customers. Jennifer Dorn, the Federal Transit Administrator, opened the general session. Attendees included policy makers, and agency leaders from throughout Puget Sound and speakers from across the country.

Greyhound Cut Service in the Northwest

August 2004

Greyhound Bus Lines terminated service to 20 Washington communities. This service change is part of Greyhound's ongoing effort to rationalize its service network and eliminate unprofitable and marginally profitable routes across the country.

Staff from WSDOT's Public Transportation Office met with two local coordinated transportation coalitions in Walla Walla and Yakima counties to discuss short-term options for providing service in affected communities. As a result, beginning in September 2005, a new "GrapeLine" bus service, funded through WSDOT's public transportation grant program, will provide service between Walla Walla and Pasco, connecting passengers to Greyhound, Amtrak, Ben Franklin and Valley Transit. In Yakima, People for People, a non-profit transportation provider, expanded its service to bring people from small communities into the City of Yakima to catch the Greyhound bus.



Everett Transit Voters Approved Sales Tax Increase

September 2004

Voters in Everett supported a tax increase to double the transit share of the local sales tax, from 0.3 percent to 0.6 percent. The increase is Everett Transit's first since 1978 when voters approved the original 0.3 percent sales tax.

The transit system had warned before the election that it would have to cut service by nine percent from its current level if voters rejected the tax referendum. Everett Transit had already cut service by 14 percent in 2003.



King County Metro Maintenance Team Took First Place at International Roadeo

October 2004

The maintenance team from King County Metro Transit took its second consecutive first prize in the maintenance category of the American Public Transportation Association's International Bus Roadeo, held in Atlanta Georgia. More than 115 teams representing North America's best bus operators and maintenance teams participated in the competition. The maintenance roadeo simulates actual working conditions of vehicle maintenance personnel. Three member teams must troubleshoot planted defects, compete in timed inspections, and take a written test.

Sound Transit Took Ownership of Tacoma-Lakewood Rail Line

November 2004

Sound Transit signed closing documents to purchase a key section of the Lakeview Subdivision for \$13.4 million, taking a step toward extending its Sounder commuter rail service to Lakewood. This is the second of three purchase and sales agreements between Sound Transit and the Burlington Northern Santa Fe Railway Company (BNSF) regarding the right-of-way from Tacoma south to Thurston County.

A 2003 agreement provides for the sale of the Lakeview Subdivision in three sections. Under the first agreement, Sound Transit acquired key BNSF properties including potential station sites. The second agreement gives Sound Transit ownership of the 6.5 miles from the Tacoma Dome Station to Lakewood. Sound Transit plans to sign the third agreement, extending Sound Transit's ownership of the right-of-way to Nisqually and the Thurston County line, in the fall of 2005.

Local Transit Initiatives Go Before Voters

November 2004

Voters approved a 0.2 percent sales and use tax for Asotin County's Public Transportation Benefit Area, making "Asotin County Transit" Washington's 27th official public transit system.

Proposition 1 in Vancouver which would have doubled C-TRAN's current sales tax rate of 0.3 percent to maintain current levels of transit service and provide for some service enhancements failed by a vote of 54 percent against the measure. As a result of the defeat of the Proposition, the C-TRAN Board of Directors approved a plan to reduce C-TRAN bus services in Vancouver by 46 percent in September 2005. C-TRAN plans to implement the following measures:

- Solicit public input and adopt a new fare increase.
- Realign the organization from its existing five department into three.
- Freeze all management salary increases.
- Develop and adopt a new service and taxing boundary for C-TRAN.
- Go back to voters with a new proposition in 2005.

In Seattle, voters defeated Initiative 83, which would have stopped development of the 14-mile Seattle Monorail Project.

Clallam Transit Manager DiGuilio Retired

December 2004

Dan DiGuilio, General Manager of Clallam Transit since 1995, retired following a 30-year career in public transportation. He began his career as a law and justice and transportation planner for Grays Harbor Regional Planning Commission in 1979, and became the first director of Pacific Transit. In recognition of his support of rural transit in Washington State, Washington State Department of Transportation, Washington State Transit Insurance Pool and the Washington State Transit Association all presented honors to DiGuilio.

Community Transit Opened Lake Stevens Transit Center

January 2005

Community Transit opened its first transit center in eastern Snohomish County, in Lake Stevens. Commuter service to downtown Seattle with four round trips each weekday and local service connecting Lake Stevens with Everett, Granite Falls Maryville and Quil Ceda Village operate from the center. The \$4.5 million project is an important part of Community Transit's effort to expand services in the Lake Stevens and east Snohomish County area. The 3.84 acre Lake Stevens Transit Center includes 208 parking spaces, four bus bays, two pedestrian loading platforms, custom architectural pedestrian shelters, lighting and security cameras.



Weed Selected GM at Clallam Transit

January 2005

The Clallam Transit System in Port Angeles announced the appointment of 24-year employee Terry Weed as its new general manager. Weed has worked for Clallam Transit since its creation in 1980 and has served as operations manager for the past two decades.



Passenger-Only Ferry Opened in Kitsap County

February 2005

Kitsap Transit in Bremerton introduced 40-minute service on a passenger-only ferry connecting Kingston in the northern part of the Kitsap Peninsula to Seattle. Kitsap Transit entered into a public-private partnership with Aqua Express, to provide the ferry service. The transit system provides bus service to the Kingston ferry landing as part of the agreement with Aqua Express. The ferry offers inside seating for 250 people but the capacity grows to 322 with the addition of outside seating in good weather.



Columbia County Formed State's 28th Transit System

February 2005

The Columbia County Board of Commissioners voted unanimously to establish a county transit authority making Columbia County Public Transportation (CCPT) Washington State's 28th official public transit system. CCPT has been providing service in Columbia County for approximately eight years by relying on Medicaid contracts and WSDOT's public transportation grants. By becoming an official transit system, CCPT became eligible to participate in the state's vanpool program, and with voter approval, can levy a local sales tax to obtain stable funding. During the 2003-2005 biennium, WSDOT awarded CCPT \$380,000 in rural mobility grants to purchase a minibus and provide operating assistance for demand response and general public transportation.



ACCT Awarded Grants for Transporting Homeless Students

April 2005

Senator Patty Murray secured federal grant funds for projects to demonstrate innovative ways to provide transportation to homeless students. ACCT staff worked closely with the Office of the Superintendent of Public Instruction to identify seven Washington school systems and educational service districts to receive \$845,468 in grants. The federal McKinney-Vento law requires school districts to arrange for transportation to and from school for homeless students. While the law supports school stability for youngsters in the midst of transition, it also creates multiple challenges for districts providing pupil transportation. With these grant funds, Washington has the opportunity to try new ways to efficiently meet student needs.

Sound Transit Launched Residential Van Service

April 2005

In response to a parking shortage at Sound Transit's Sumner Station, Sound Transit with its partner Pierce transit, launched "VanShare", a pilot program providing transportation to and from the commuter rail station. Sound Transit used business partnership funds to contract with Pierce Transit to provide and operate the 12-passenger vans. VanShare provides a connection between a commuter's residence or other pickup point and station. The transportation is free until the end of the pilot project in December 2005, when a fare system will be instituted.

WSDOT Created New Office of Transit Mobility

June 2005

The passage of SHB 2124 during the 2005 legislative session called for the creation of the Office of Transit Mobility, located within the Public Transportation and Rail Division. The legislation places the department in a guiding role coordinating public transportation services, increasing connectivity between those services, and increasing integration of public transportation and the highway system. The Department received \$1.2 million of new funding for the creation of the office and for data collection and analysis for the 2005-2007 biennium. An advisory committee comprised of transit agencies, cities, counties, and regional transportation organization will be established to advise the Governor and WSDOT in program development including development of a Regional Mobility Grant Program.

Transportation Commission Certified Transit Asset Management Plans

June 2005

On June 14, the Washington State Transportation Commission unanimously passed a resolution certifying Asset Management Plan for 27 transit systems. Based on 2003 legislation, as a condition of receiving state funding, each public transit system must develop a plan for managing its assets and have the plan certified by the Transportation Commission. WSDOT staff reviewed the 27 plans, worked with each agency to resolve any issues and presented the plans to the Transportation Commission. Every two years, at the beginning of each state funding cycle, transit systems must self-certify their ongoing compliance.

Meyer Appointed New CEO at Spokane Transit

June 2005

E. Susan Meyer, a businesswoman in the Spokane area, began her new appointment as the chief executive officer of Spokane Transit Authority. Meyer has 20 years of experience in management positions in local businesses and non-profit organizations. Most recently, she operated her own firm, Meyer Consulting, providing business planning, human resources and communication consulting services. Meyer will focus on improved accountability, efficiency, and responsiveness. She plans to continue building a firm foundation of trust and responsibility and move from fundamentals to innovations.

Meyer succeeds Kim Zentz, who left the system earlier in the year to serve as interim executive director of the Spokane Intercollegiate Research and Technology Institute.

Yakima Transit Expanded Transit Center Services and Vanpool Program

July 2005

Bus riders in Yakima now have the convenience of purchasing tickets and bus passes and getting personalized travel information at the transit center. People with disabilities staff the customer service office at the center, through a unique project funded in part with a WSDOT ParaTransit/Special Needs grant. The vanpool program was also expanded with the receipt of ten new vans funded with a grant from the Vanpool Investment Program. The vans provide low-cost, reliable transportation, enabling riders who live in Yakima to travel to their jobs outside the city.



New Systems

There was one new system in Washington State in 2004. Asotin County created a public transportation benefit authority (PTBA), making Asotin County Transit the 27th transit system in Washington State. Voters approved a 0.2 percent local sales and use tax, with a five-year sunset clause.

In 2005, Columbia County formed a County Transportation Authority. They currently have no local taxing authority and operate their services on grants and contributions from the county government. Columbia County Public Transportation is Washington State's 28th transit system.

Efforts to Increase Public Transportation Tax Rates

Cities, counties, or PTBAs may levy local sales and use taxes up to 0.9 percent for transit programs. As illustrated in the following table, sales and use tax rates range from 0.1 percent for Cowlitz Transit Authority (Kelso/Longview) to 0.9 percent for the Community Transit (Snohomish County PTBA).

Transit systems no longer receive matching motor vehicle excise tax (MVET) distributions as of January 1, 2000, since the passage of Initiative 695. Voters have approved local sales tax increases for 15 transit systems since the loss of MVET.

2004 Elections

- In May 2004, voters approved a ballot measure to increase local sales and use tax by 0.3 percent to 0.6 percent for Spokane Transit. The measure includes a sunset clause of June 30, 2009.
- In September 2004, voters approved a ballot measure to increase local sales and use tax by 0.3 percent to 0.6 percent for Everett Transit.
- In November 2004, voters approved an increase of 0.1 percent sales and use tax to 0.2 percent to sustain public transportation services for Twin Transit (Lewis County) but rejected a local initiative to increase C-TRAN's (Clark County) 0.3 percent sales and use tax to 0.6 percent.

Local Sales and Use Tax Authorized for Public Transportation

	Transit System	Authority*	Last Changed	Sales Tax Rate
1	Asotin County Transit	PTBA	2004	0.2%
2	Ben Franklin Transit	PTBA	2002	0.6%
3	Clallam Transit System	PTBA	2000	0.6%
4	Columbia County Public Transportation	CTA	2005	0.0%
5	C-TRAN (Clark)	PTBA	1980	0.3%
6	Community Transit (Snohomish)	PTBA	2001	0.9%
7	Cowlitz Transit Authority (CUBS)	PTBA	1987	0.1%
8	Everett Transit	City	2004	0.6%
9	Garfield County Transportation ¹	UTBA	N/A	0.0%
10	Grant Transit	PTBA	1996	0.2%
11	Grays Harbor Transportation Authority	CTA	2000	0.6%
12	Intercity Transit (Thurston)	PTBA	2002	0.6%
13	Island Transit	PTBA	2000	0.6%
14	Jefferson Transit Authority	PTBA	2000	0.6%
15	King County Metro Transit	County	2000	0.8%
16	Kitsap Transit	PTBA	2001	0.8%
17	Link Transit (Chelan/Douglas)	PTBA	1990	0.4%
18	Mason County Transportation Authority	PTBA	2001	0.6%
19	Pacific Transit	PTBA	1979	0.3%
20	Pierce Transit	PTBA	2002	0.6%
21	Pullman Transit ²	City	1978	0.0%
22	Skagit Transit	PTBA	1992	0.2%
23	Sound Transit ³	Regional	1996	0.4%
24	Spokane Transit Authority	PTBA	2004	0.6%
25	Twin Transit (Lewis)	PTBA	2004	0.2%
26	Valley Transit (Walla Walla)	PTBA	1980	0.3%
27	Whatcom Transportation Authority	PTBA	2002	0.6%
28	Yakima Transit	City	1980	0.3%

*PTBA = Public Transportation Benefit Area; UTBA = Unincorporated Transportation Benefit Area;

CTA = County Transportation Authority.

¹Garfield County Transportation is financed by locally generated tax revenues rather than sales tax.

²Pullman Transit receives two percent of local utility taxes.

³In November 1996, voters approved local funding for Sound Transit that included a 0.4 percent local sales and use tax, a 0.3 percent motor vehicle excise tax, and a rental car tax to finance the construction and operation of the regional transit system.

Federal Funding

Congress appropriated federal funding for public transportation programs for the federal fiscal year ending September 2004 consistent with levels authorized in the Transportation Equity Act for the 21st Century (TEA-21). The following tables show that Washington was eligible for \$14,239,607 in Section 3037 Job Access and Reverse Commute (JARC) funding and \$224,842,896 in Section 5307, 5309, and 5311 transit funding.

Federal Section 3037 Job Access and Reverse Commute (JARC) Funding for 2004

Recipient/Project	Funding	Source
State of Washington	\$2,955,440	FY 2002 Allocation
WA WorkFirst Initiative	\$1,226,060	FY 2002 Allocation
Community Transportation Assoc.	\$148,601	FY 2003 Allocation
WA WorkFirst Initiative	\$4,705,687	FY 2003 Allocation
Ways to Work-EPIC Yakima	\$495,335	FY 2003 Allocation
I-405 Congestion Relief Project	\$1,982,519	FY 2004 Allocation
Link Transit JARC Program	\$495,630	FY 2004 Allocation
Vanpooling Enhancement	\$743,445	FY 2004 Allocation
Trip Reduction Incentives	\$991,260	FY 2004 Allocation
Transit Car-Sharing Job Access	\$495,630	FY 2004 Allocation
Total	\$14,239,607	

2004 Federal TEA-21 Funding

Area	Funding	Source	Purpose
Seattle-Everett	\$74,476,846	Section 5307	Formula
Spokane	\$5,347,303	Section 5307	Formula
Seattle	\$22,120,743	Section 5309	Fixed Guideway
Sound Transit/ Central Link	\$73,813,414	Section 5309	New Starts
Sound Transit/Sounder Commuter Rail	\$9,900,131	Section 5309	New Starts
C-TRAN	\$245,565	Section 5309	Bus and Facilities
Community Transit	\$2,946,779	Section 5309	Bus and Facilities
Edmonds Multimodal Facility	\$1,964,520	Section 5309	Bus and Facilities
Everett Transit	\$982,260	Section 5309	Bus and Facilities
King County Metro	\$4,911,299	Section 5309	Clean Air Buses
Mukilteo Turnaround	\$39,290	Section 5309	Bus Facilities
Mukilteo	\$589,356	Section 5309	Park and Ride Lot
Pierce Transit	\$982,260	Section 5309	Bus and Facilities
Community Transit	\$1,964,520	Section 5309	Park and Ride Lot
Marysville	\$1,082,250	Section 5307	Formula
Sound Transit	\$1,964,520	Section 5309	Regional Buses
Kennecook-Richland	\$1,561,859	Section 5307	Formula
Yakima	\$1,272,380	Section 5307	Formula
Bremerton	\$1,670,330	Section 5307	Formula
Olympia-Lacey	\$1,364,391	Section 5307	Formula
Bellingham	\$981,437	Section 5307	Formula
Longview	\$668,666	Section 5307	Formula
Mount Vernon	\$492,104	Section 5307	Formula
Wenatchee	\$601,743	Section 5307	Formula
Intercity Transit	\$982,260	Section 5309	Bus and Facilities
Kitsap Transit	\$982,260	Section 5309	Bus and Facilities
Link Transit	\$785,808	Section 5309	Bus and Facilities
Statewide Rural	\$4,231,465	Section 5311	Formula
Clallam Transit	\$245,565	Section 5309	Bus and Facilities
Grant Transit	\$491,130	Section 5309	Bus and Facilities
Grays Harbor Transit	\$73,669	Section 5309	Bus Facilities
Jefferson Transit	\$196,452	Section 5309	Bus
Jefferson Transit	\$982,260	Section 5309	Bus Facilities
Mason Transit	\$196,452	Section 5309	Bus Facilities
Statewide Small Bus	\$3,731,605	Section 5309	Bus
Annual Total*	\$224,842,896		

*Excludes Vancouver Section 5307 Formula shared with Portland, Oregon.

State Funding

The 2003 Washington state Legislature approved new funds for public transportation projects over ten years. Through the 2003 Legislative Transportation Package, WSDOT was able to expand the Rural Mobility Grant Program and add new Paratransit/Special Needs Grants. The 2005 Transportation Partnership Package augmented the state's public transportation program with additional funding for Paratransit/Special Needs Grants. A complete listing of the grant awards can be found in Appendix 2.

Local Funding

Statewide, **local tax revenues increased 6.19 percent** from 2003.

- Local tax revenues increased by more than 10 percent over 2003 for the following transit systems: C-TRAN, Clallam Transit, Island Transit, and Jefferson Transit. Local tax revenues increased by more than 20 percent for Spokane Transit and Whatcom Transportation Authority.
- Five transit systems received less sales tax revenue in 2004 than in 2003—Ben Franklin Transit, Cowlitz Transit, Everett Transit, Intercity Transit and Grays Harbor Transit

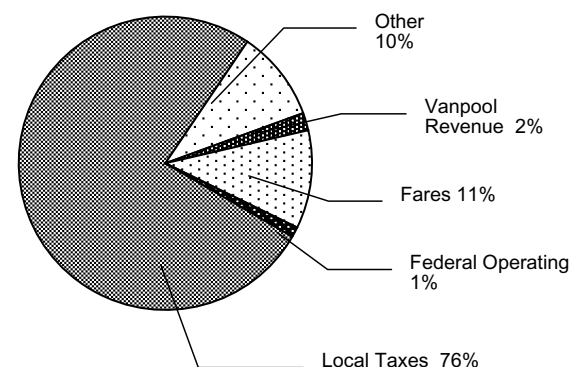
Statewide, **farebox revenue increased 6.53 percent** from 2003.

- Everett Transit, Sound Transit, Ben Franklin Transit, Cowlitz Transit, Kitsap Transit, Clallam Transit, Grays Harbor Transit and Pullman Transit increased farebox revenue and ridership for each service type.

Statewide, **vanpool revenue increased 6.69 percent** from 2003.

The chart, *Sources of Operating Revenues, 2004*, shows the percentage shares of operations-related revenue according its source.

Sources of Operating Revenues, 2004



Statewide Levels of Service

5,337,565 residents of Washington State lived within a transit system boundary in 2004. Using the 2004 U.S. Census Population projection for Washington State, this represents 86.5 percent of the state's population—compared to 86.1 percent in 2003. King County represents 1,788,300 residents, or 29.7 percent of the state's population that live within a public transportation boundary.

Statewide, transit systems decreased revenue vehicle hours for fixed route and route deviated services, and increased revenue vehicle miles for fixed route and route deviated services in 2004. Statewide, transit systems increased both revenue vehicle hours and revenue vehicle miles for demand response and increased revenue vehicle miles for vanpool services in 2004.

Statewide, **fixed route revenue vehicle hours decreased 4.35 percent** in 2004.

- Pullman Transit increased fixed route revenue vehicle hours and miles by over 20 percent.

Statewide Operations Overview

- Valley Transit and Everett Transit reduced fixed route revenue vehicle hours by more than 5 percent.

Statewide, **route deviated revenue vehicle hours decreased 1.39 percent** in 2004.

- Link Transit and Valley Transit increased route deviated revenue vehicle hours and revenue vehicle miles by over 40 percent.
- Jefferson Transit reduced route deviated revenue vehicle hours and revenue vehicle miles by over 10 percent.

Statewide, **demand response services increased 8.31 percent**.

- Everett Transit, Ben Franklin Transit, Twin Transit, and Valley Transit increased both demand response revenue hours and miles by over 10 percent. Skagit Transit, Yakima Transit, and Grant Transit increased demand response services by over 30 percent.
- No transit agency reduced demand response revenue vehicle hours by more than 5 percent.

Statewide, **vanpool services revenue miles increased 5.61 percent**.

- Ben Franklin Transit, Yakima Transit and Kitsap Transit increased vanpool revenue miles by at least 15 percent from 2003. Mason Transit started a vanpool program in 2004.
- Although most systems sustained vanpool operations at 2003 levels of service, five systems reported a slight reduction in vanpool revenue miles in 2004. C-TRAN significantly reduced their vanpool program in 2004.

Commuter rail increased revenue vehicle hours 20.09 percent, light rail increased revenue vehicle hours 44.60 percent, and passenger ferry maintained service levels in 2004.

Ridership

In 2004, statewide public transportation services reported 170,557,545 passenger trips. This is an increase of 4.82 percent over 2003 ridership levels.

Statewide, **fixed route passenger trips increased 4.42 percent** from 2003 levels. In 2004, fixed route service provided over 92 percent of all passenger trips supplied by public transportation in the state.

- Fixed route ridership increased 4.01 percent for transit systems serving in urbanized areas and increased 5.27 percent for transit systems serving small city areas. Transit systems serving rural areas increased fixed route ridership 7.66 percent.

Statewide, **demand response passenger trips increased 6.49 percent** from 2003 levels.

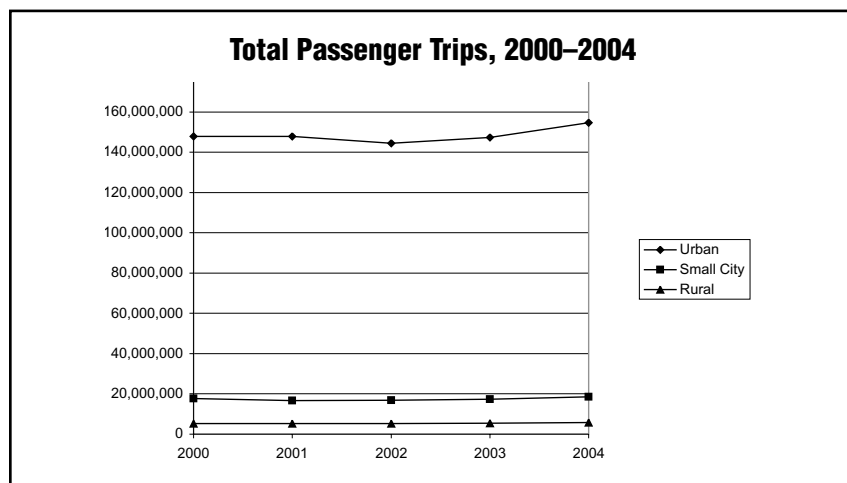
- Ridership on demand response services of transit systems serving small cities increased 10.48 percent, those serving urban areas increased 3.73 percent, and those serving rural areas increased 7.74 percent.

Statewide, **route deviated ridership decreased 6.55 percent** from 2003 levels.

Statewide, **vanpool programs carried 3.44 percent more passengers in 2004** than in 2003. The greatest percent increase was for Yakima Transit and Ben Franklin Transit.

Passenger trips increased 14.83 percent from 2003 levels for passenger ferry and 27.18 percent for commuter rail. Light rail passenger trips increased 77.98 percent, the highest increase of any service type, due to Sound Transit Tacoma Link light rail's first full year of service in 2004.

The chart, *Total Passenger Trips, 2000–2004*, shows how combined passenger trips for fixed route, demand response, and route deviated services changed between urbanized, small city, and rural areas.



In 2004, Community Transit and Pullman Transit increased both fixed route passenger trips and farebox revenue by more than 10 percent.

Kitsap Transit, Skagit Transit, and Valley Transit increased both demand response passenger trips and farebox revenue by more than 12 percent in 2004.

Valley Transit and Link Transit made significant shifts in route deviated service in 2004. Valley Transit started offering route deviated service in 2003 and increased route deviated passenger trips and farebox by more than 400 percent. Link Transit increased both route deviated passenger trips and farebox by more than 60 percent in 2004.

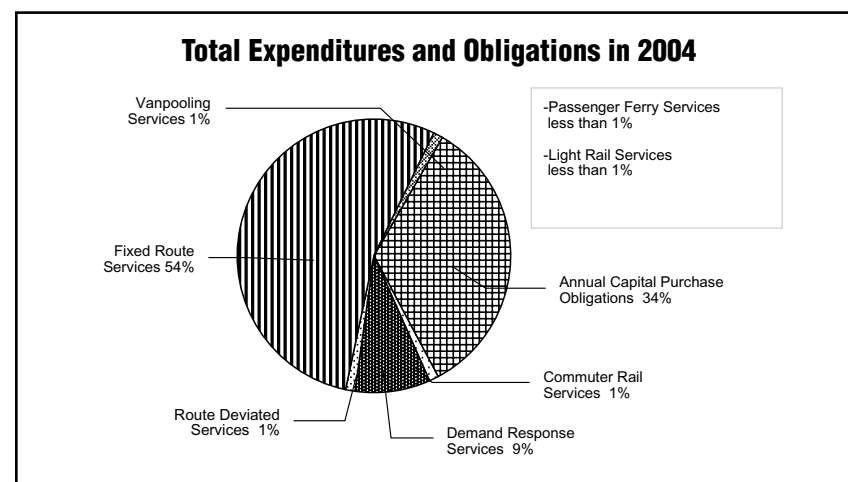
Expenditures

Operating Expenses

Overall, the operating expenses for public transportation increased in 2004 by 6.69 percent statewide. Operating costs increased for all service types except light rail compared to 2003. In 2004, operating expenses for:

- fixed route services increased 6.02 percent
- route deviated increased 20.35 percent
- demand response increased 10.62 percent
- vanpool increased 9.52 percent
- passenger ferry increased 33.91 percent
- commuter rail increased 17.70 percent
- light rail reduced by 40.88 percent

The chart, *Total Expenditures and Obligations in 2004*, shows the percentage shares.



Performance Measures for Public Transportation

As required by 35.58.2796 RCW, this section includes several performance measures:

- Passenger trips per vehicle revenue hour
- Passenger trips per vehicle revenue mile
- Operating costs per vehicle revenue hour
- Operating costs per vehicle revenue mile
- Operating costs per passenger trip
- Farebox recovery

The performance measures are reported with statewide statistics including all transit systems and with averages for groups of transit systems based on the size of the communities served—urban, small city, and rural. Performance measures for individual systems are included at the end of each system profile.

In previous summaries, the medians—the midpoint in the range of each service area—were reported. For consistency with Transit Benchmarks, the 2004 Summary has converted to averages.

Passenger Trips per Vehicle Revenue Hour and Passenger Trips per Vehicle Revenue Mile

Two performance measures, passenger trips per vehicle revenue hour and passenger trips per vehicle revenue mile, reflect service effectiveness. These measures are affected by the seating capacity of buses used and how often they operate. Typically, systems serving larger populations use larger buses and operate more frequently.

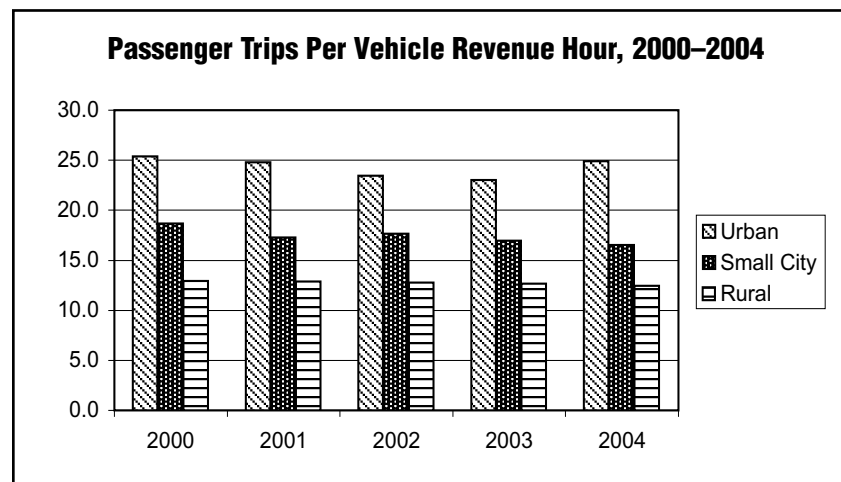
“Passenger trips per vehicle revenue hour” indicates how many people a transit system transports in an hour of service. In 2004:

- Fixed route service carried more passengers per revenue hour than other service types, with averages ranging between 20.5 passengers per revenue vehicle hour in rural areas to 24.6 passengers in urban

areas. In 2003, rural areas averaged 16.3 passenger trips per revenue hour and urban systems had 21.8 passenger trips per revenue hour.

- Route deviated service carried fewer passengers per revenue hour than fixed route service with 7.5 passengers per revenue vehicle hour. This rate is up 2.5 passengers per revenue vehicle hour from 2003.
- Demand response service carried the fewest passengers per revenue hour than other service types, with averages ranging between 3.1 passengers per revenue vehicle hour in small city areas and 2.7 passengers in both rural and urban areas. This is slightly lower than 2003.

Statewide, overall passenger trips per vehicle revenue hour slightly increased compared to 2003 for transit systems serving urban, small city, and rural areas. The *Passenger Trips Per Vehicle Revenue Hour, 2000-2004* chart displays the pattern for this performance measure in Washington State.



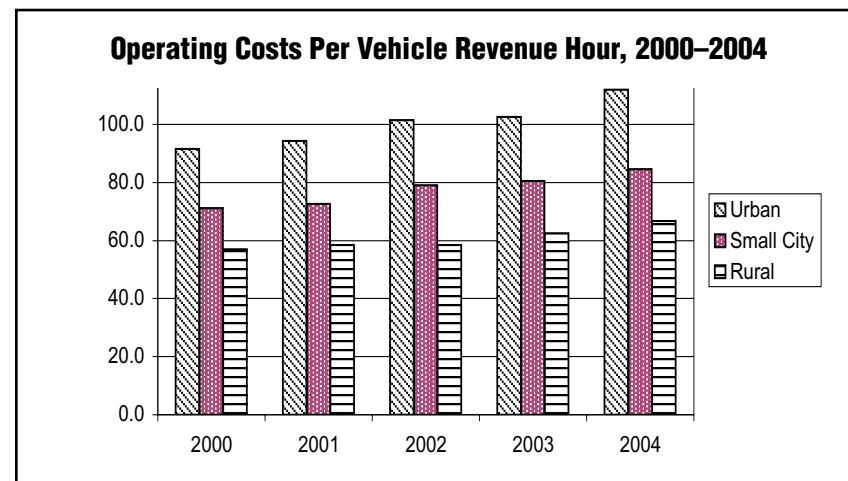
Operating Costs per Vehicle Revenue Hour and Operating Costs per Vehicle Revenue Mile

Operating costs per vehicle revenue hour and operating costs per vehicle revenue mile are measures of efficiency. Operating costs are affected by overhead (administrative staff needed to respond to requirements of federal and local jurisdictions which are more comprehensive in urban areas) and the number of operating bases for vehicles (one base serving a large area means higher fuel and labor costs expended to get to and from routes for both revenue and service vehicles).

“Operating costs per vehicle revenue hour” depicts total operating costs as a function of the number of hours a transit system provides revenue service. In 2004:

- Fixed route service had the highest operating costs per vehicle revenue hour compared to other types of service, with averages ranging between \$74.61 per vehicle revenue hour in rural areas to \$98.64 in urban areas.
- Demand response service was less expensive per vehicle revenue hour than fixed route service, with averages ranging between \$54.55 per vehicle revenue hour in rural areas to \$67.93 in urban areas.
- Route deviated service in rural areas was about the same cost per vehicle revenue hour as demand response service at \$62.31 per vehicle revenue hour.

Statewide, the average overall operating costs per vehicle revenue hour in 2004 increased by 6.03 percent for fixed route service and 4.31 percent for demand response service. The following chart displays the pattern for this performance measure in Washington State.



Operating Costs per Passenger Trip

Use of service measured by passenger trips is an independent variable. Often passengers ride due to low fare rates (including those subsidized by employers and schools), superior marketing, or good service between origin and destination. Therefore, a low cost per passenger trip may be more representative of the system's use—just as a high cost per passenger trip might reflect higher fare rates, ineffective marketing, and/or less frequent service.

“Operating costs per passenger trip” reflects annual operating costs—not including debt service, capital purchases, or less typical transit costs such as rideshare coordination—as a function of the number of passengers a transit system transported in fixed route, demand response, and route deviated services. In 2004:

- Fixed route service costs the least per passenger trip of all the service types, with averages ranging between \$4.21 in the urban areas and \$4.97 in the rural areas. Costs decreased slightly in urban areas but increased 3.54 percent in rural areas.
- Demand response service costs the most per passenger trip of all the service types, with averages ranging between \$21.77 per passenger trip in rural areas to \$25.78 in urban areas. Costs in rural areas increased substantially with 22.5 percent rise in the average. Statewide, demand response service costs increased 13.1 percent over 2003.
- Average operating costs per trip for route deviated service in 2004 was less than demand response service at \$8.98 per passenger trip. This was an increase of 1.47 percent from 2003.

Farebox Recovery/Vanpool Revenue Recovery

Local policies affect farebox recovery. Lower recovery rates, particularly for demand response service, is due to fare-free or reduced fare policies practiced by most transit systems for the categories of passengers most likely to use or need this type of service: elderly persons and persons with disabilities.

Farebox recovery (percent of annual operating costs recovered by passengers paying fares for all transit services except vanpools):

- Fixed route services historically have higher farebox recovery ratios. In 2004, the farebox recovery for fixed route service in urban areas was 17.55 percent, small city was 7.86 percent, and rural was 14.57 percent. Statewide, the farebox recovery ratios for fixed route service decreased by 2.03 percent.
- Statewide, route deviated and demand response services had farebox recovery ratios in 2004 of 5.15 percent and 2.62 percent respectively. This represents a 21.97 percent reduction in farebox recovery ratio for route deviated and 15.56 percent reduction for demand response services compared to 2003.

Some public transportation is fare-free for passengers including Sound Transit's Tacoma Link light rail and most of Island Transit's services.

Vanpool services report a revenue recovery ratio. This calculation compares the annual operating costs recovered by vanpool user fees. In some transit agencies, vanpool fees are also expected to cover a portion of capital costs. The vanpool revenue recovery ratio is established by board policy.

- In 2004, the statewide revenue recovery ratio for vanpool services was 71.9 percent. In 2004, the revenue recovery ratio for the 15 transit agencies that operate vanpool services ranged between 154 percent (Island Transit) and 39 percent (Mason Transit).

Public Transportation Performance Measures

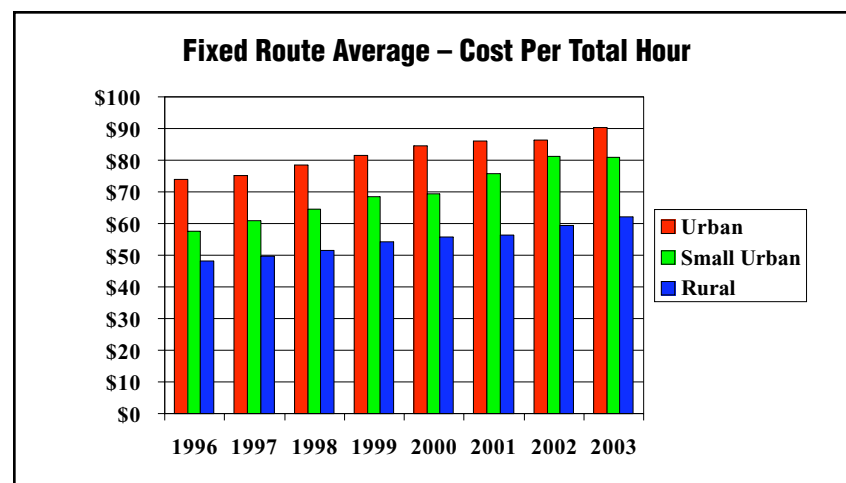
Prepared by: Washington State Transit Association (WSTA)

This report presents measures of the performance of public transportation systems in Washington from 1996 to 2003. These measures are designed to track the performance of public transportation in the areas of cost efficiency (operating cost per total hour), cost effectiveness (cost per boarding and cost per passenger mile), and service effectiveness (unlinked passengers or boardings per revenue hour). These measures are applied to the fixed-route transit, demand-responsive transit, and vanpool systems operated by transit systems. Not all measures are used for each mode due to data availability. In addition to looking at the performance of fixed-route systems by area served (urban, small urban, and rural), the performance of each of the large transit systems on the four measures is presented. In all cases where data is aggregated, the average or mean value is used. The data sources are the National Transit Database and the *Washington State Summary of Public Transportation Systems*.

Note: The performance measures prepared by WSTA differ from the performance measured prepared for the *Summary of Public Transportation* due to different assumptions used. WSTA includes route deviated service in the fixed route category, whereas fixed route and route deviated services are reported separately in the *Summary of Public Transportation*. In addition, WSTA's analysis includes cost and operational data from each transit system in its original classification, whereas WSDOT reports them in their current federal classification. For example, Skagit Transit and Link Transit transitioned from rural areas to small urban/small city areas with the 2000 U.S. Census. WSTA elected to continue to calculate these two transit systems in the rural category for consistency in trend analysis and WSDOT reports them in their current federal classification of small urban/small city.

Transit Cost Efficiency

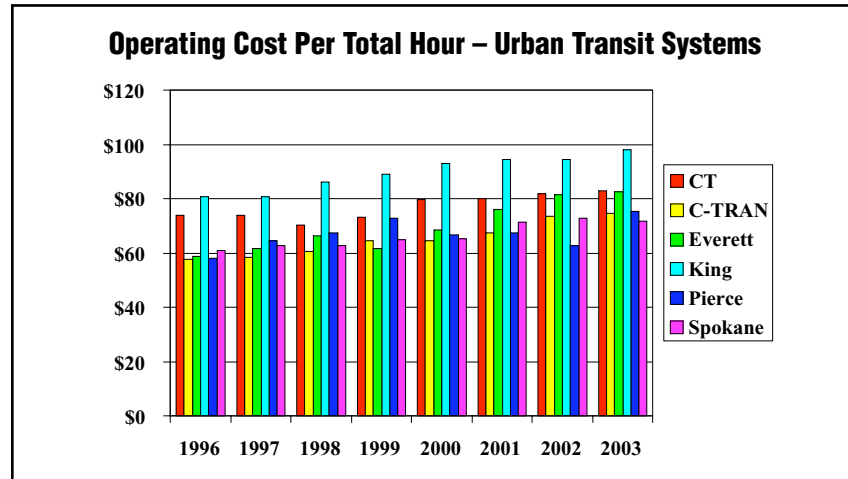
The following chart illustrates the trend in cost per passenger hour from 1996 to 2003. The chart illustrates that costs are directly related to the size of the transit system and the nature of the area served. Larger transit systems are more complex and incur costs for fixed facilities (transit centers, park-and-ride lots, etc.), security, and in other areas that are not cost items for smaller systems. They also operate larger equipment and operate in metropolitan areas with higher wage structures than small systems.



The urban categories have experienced cost increases of approximately 22 percent, or 3 percent per year, from 1997 to 2003. This is in line with inflation over this period. Rural systems have seen a 29.0 percent increase. The small urban systems experience a higher rate of cost increase over this period (40.1 percent). This appears to be due to significant service reductions by these systems in 2000 and 2001 resulting in fixed costs being spread over fewer service hours.

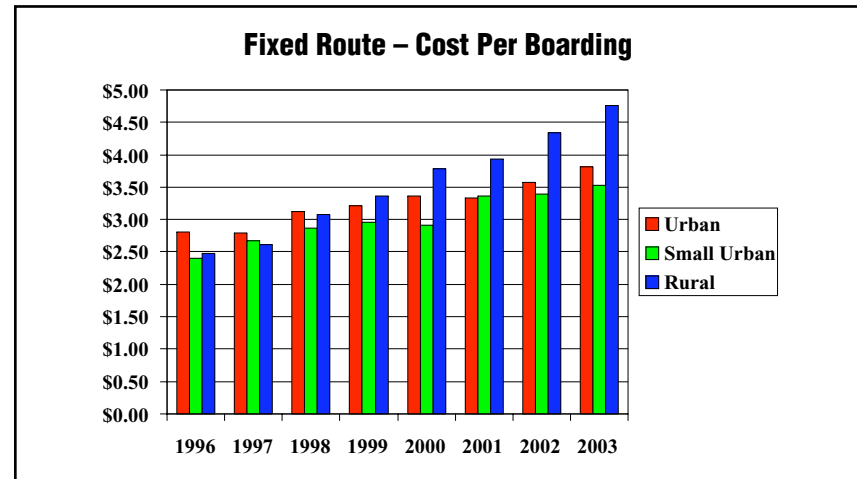
Statewide Operations Overview

The following chart illustrates the above observations hold true within the group of urban transit systems. The highest costs are experience by King County Metro. Metro operates a fleet of articulated and electric trolley buses as well as the bus tunnel, park-and-ride lots, and numerous other fixed facilities.

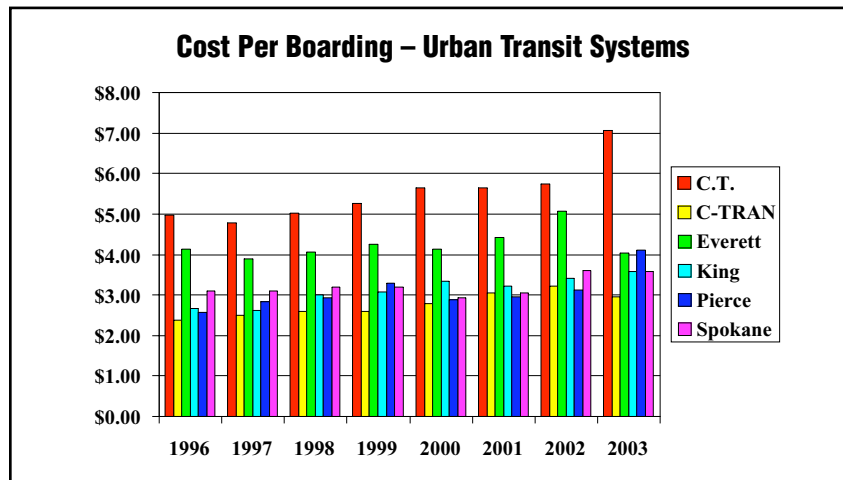


Transit Cost Effectiveness

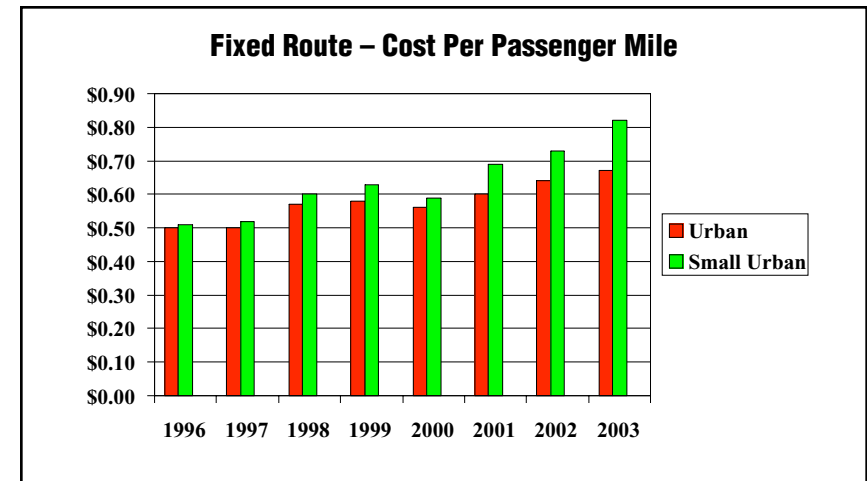
The following chart illustrates the cost per boarding by size category. This measurement has increased at approximately the rate of inflation for urban systems while rural and small urban systems have seen the cost per boarding increase at a much higher rate. Small urban systems saw a significant increase from 2000 to 2001 as significant service reductions increased the cost per hour of service and increased fares lead to fewer passengers. This moderated from 2001 to 2002. Rural systems faced these issues as well as being hit particularly hard by increased health care and other employee costs.



The following chart illustrates the cost per boarding for the urban transit systems. This chart illustrates the effect of the type of service on the cost per boarding and the problem with looking at a single measure when trying to determine the effectiveness of a transit system. Community Transit has a significantly higher cost per boarding than other systems due to the high level of express service operated. Express service experiences fewer boardings per hour than local service but has much longer trip lengths. A later measure shows that despite the high cost per boarding, Community Transit has the lowest cost per passenger mile of any of the urban systems. The overall cost per boarding has been held relatively constant over this period among the urban systems.

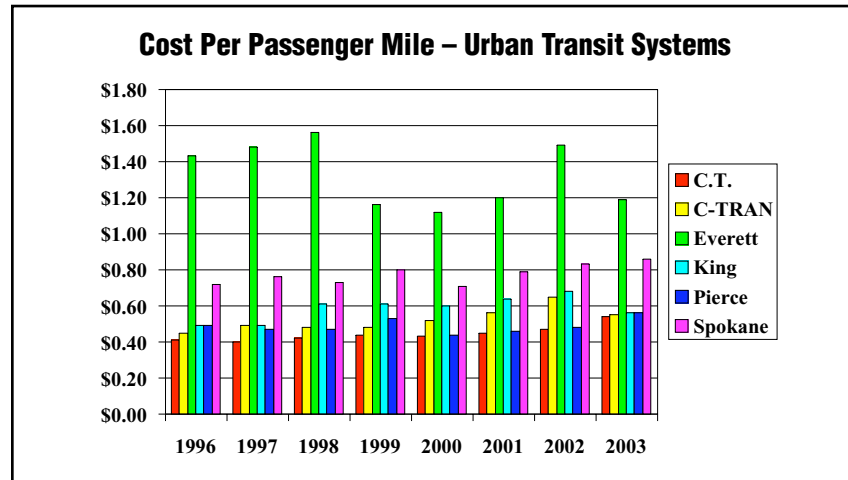


The following chart illustrates the cost per passenger-mile for urban and small urban transit systems. Passenger-mile data is not collected by rural transit systems. The trend for this measure generally reflects inflationary cost increases. The cost per passenger-mile increases sharply for small urban systems from 2000 to 2001 due to significant service reductions and fare increases during 2000 by several systems in this category.



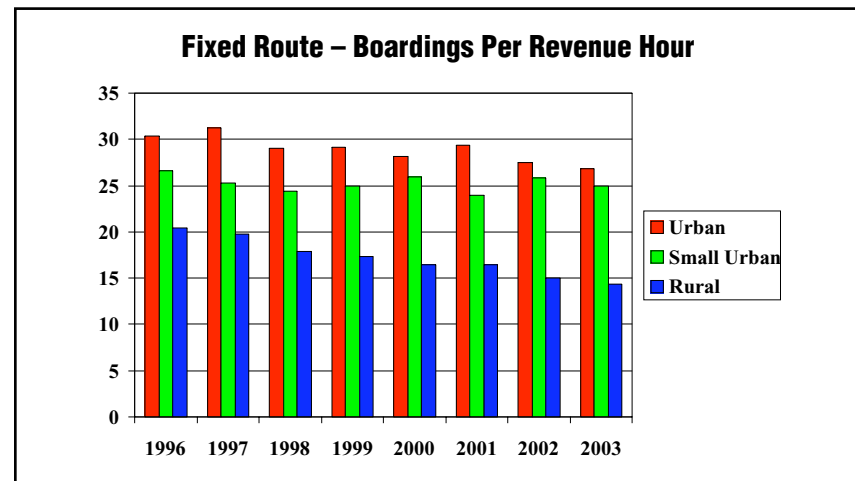
Statewide Operations Overview

The following chart illustrates the low cost per passenger mile of Community Transit, a system with a high level of express service, while Everett Transit with little express service and short average trip length has a higher cost per passenger-mile. Spokane's cost per passenger-mile also reflects the nature of its service and the absence of the extensive express routes systems operated by the Puget Sound area systems.

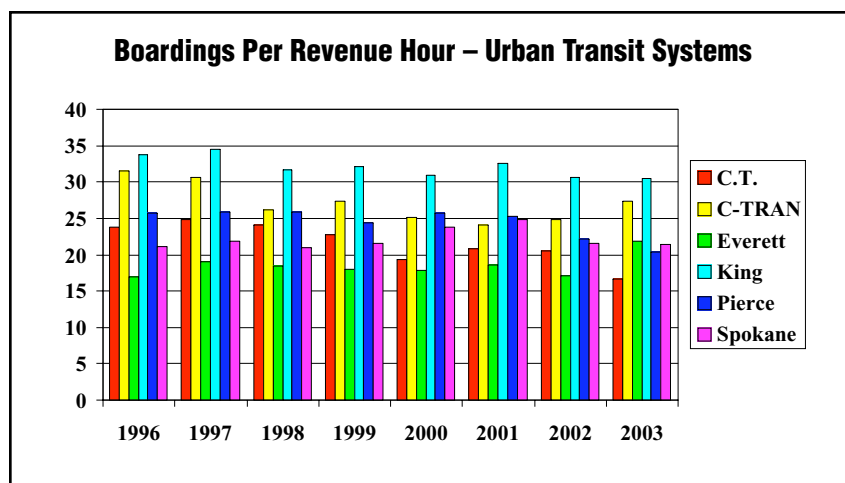


Transit Service Effectiveness

This measure also illustrates the importance of the characteristics of the area served on a transit system's performance. Boardings per revenue hour goes up with density and the type of service—local, urban service performs better than express service. Performance on this measure has been relatively constant for the urban and small urban systems but has dropped among rural systems. This and other measures illustrate the extreme difficulties facing many of the rural transit systems. The loss of both sales tax equalization and Motor Vehicle Excess Tax funding and the general economic downturn in rural Washington have forced systems to reduce service levels and increase fares. This has driven away passengers while spreading fixed costs over fewer hours of service.



The following chart illustrates the importance of density and service type on boardings per revenue hour. King County Metro, with over 30 boardings per revenue hour, exceeds the other urban systems in this measure. C-TRAN saw this measure decline as express service grew in relation to local service and has seen significant improvement on this measure over the past two years. The weakness of the Puget Sound economy reduced boardings and boarding-related measures in this area in 2002 and 2003.



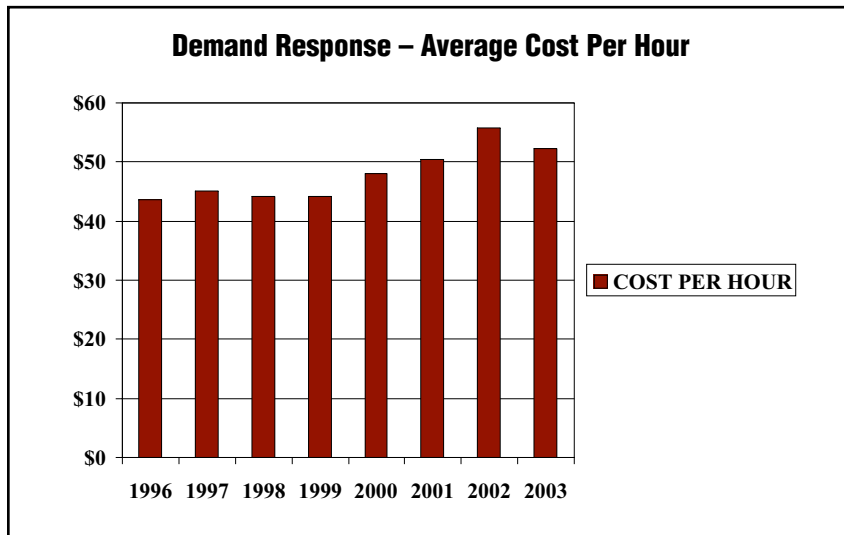
Demand Response Service

Transit systems are required by the Americans with Disabilities Act (ADA) to provide curb-to-curb (or door-to-door) service to persons with disabilities who are unable to use the fixed-route transit system. This service must be provided in the same service area and during the same time period as the fixed-routes systems. No trips may be denied and trip purpose may not be a consideration. All trips must be completed in a limited time period. Transit systems receive no federal funding to meet this mandate. This service has grown significantly, particularly when compared to the growth in fixed-route service. This cost service consumes from 10 percent to over 30 percent of the operating budget of transit systems.

Three measures are presented to track the performance of demand responsive service—cost per total hour, boardings per revenue hour, and cost per boarding.

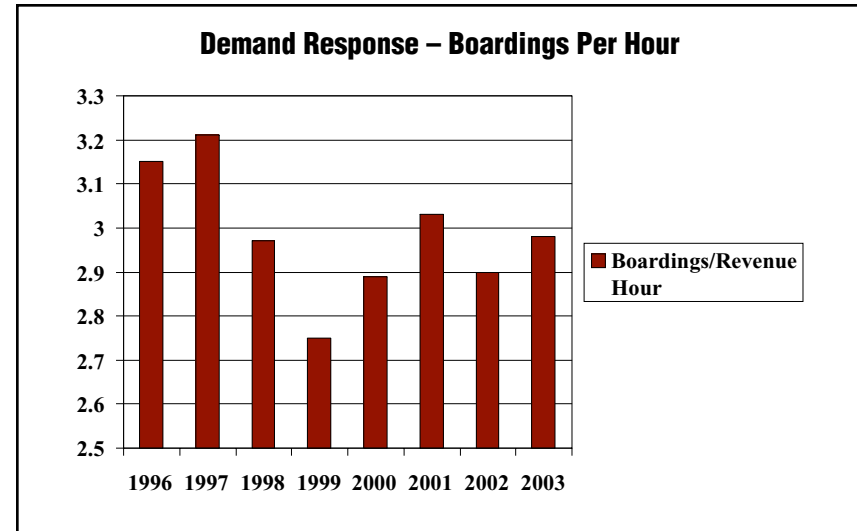
Demand Response Cost Per Total Hour

The following chart illustrates the cost per total hour for demand response service in Washington. The average cost is significantly lower than the fixed-route average cost. This is primarily due to the lower wage rates of demand response drivers. This service is contracted out by many systems to private or private non-profit agencies that pay lower wages than the public systems. Some transit systems operating their own demand response service pay these drivers a lower wage rate than fixed-route drivers.



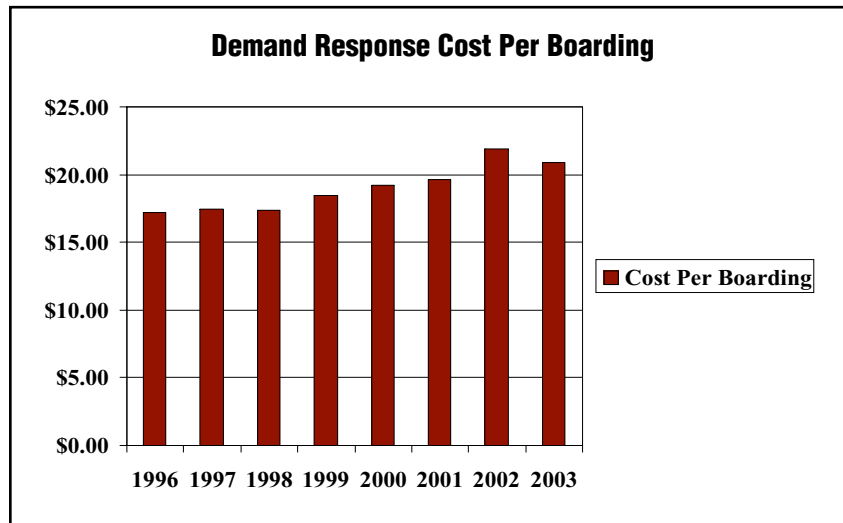
Demand Response Boardings Per Revenue Hour

Boardings per revenue hour have remained at approximately three boardings over the 5-year period. The nature of the service makes it very difficult to significantly improve on this measure. The increases in this measure since 1999 are related to the reduction in service areas and the elimination of least productive service by some transit agencies. As these least productive services, usually serving low-density suburban or rural areas, are eliminated, the complementary demand response service is also discontinued. Demand responsive trips in these areas tend to have long trip lengths and are difficult to group with other rides.



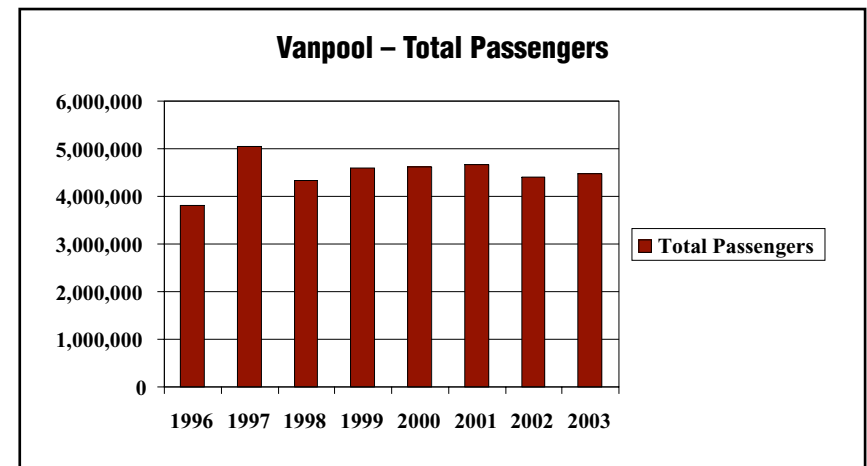
Demand Response Cost Per Boarding

The following chart illustrates the cost per boarding for demand response service. The cost per boarding for demand response service is approximately six times the cost per boarding for fixed-routes service. This measure was constant from 1996 to 1998 with costs increasing due to inflation and increased employee costs since 1999. The growth and aging of the suburban population of Washington is increasing demand in these areas. The cost of serving low-density suburban areas increases the cost per boarding measure.



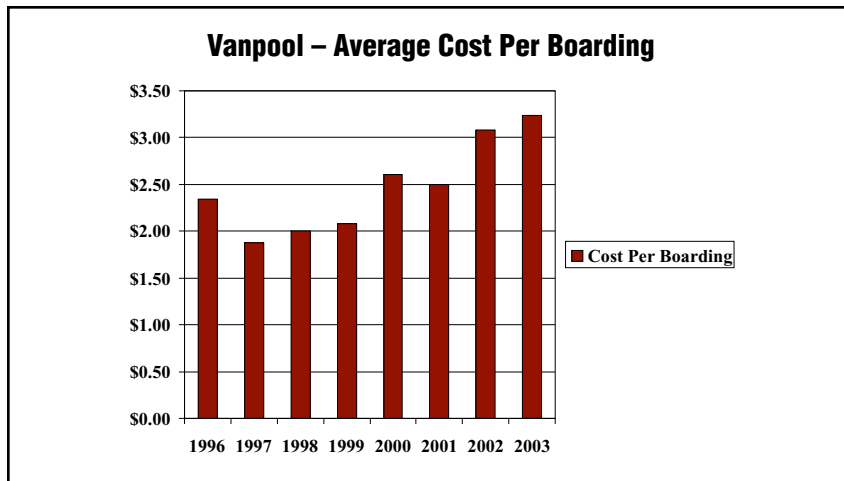
Vanpool Service

Washington transit systems are the most successful in the nation in operating vanpool programs. The systems operated by King County Metro and Community Transit are among the largest in the nation. Kitsap, Intercity, and Ben-Franklin have some of the largest programs operated by small to medium-size transit systems. The following chart illustrates the total number of passengers carried by vanpools.



Statewide Operations Overview

The average cost per boarding for vanpool service is illustrated below. The cost-effectiveness of the vanpool program is particularly impressive when one considers average trip lengths and that in many systems the vanpool passenger fares cover a substantial portion of the operating and capital cost of the program. Some systems choose to subsidize vanpool fares to make use of the service as attractive as possible.



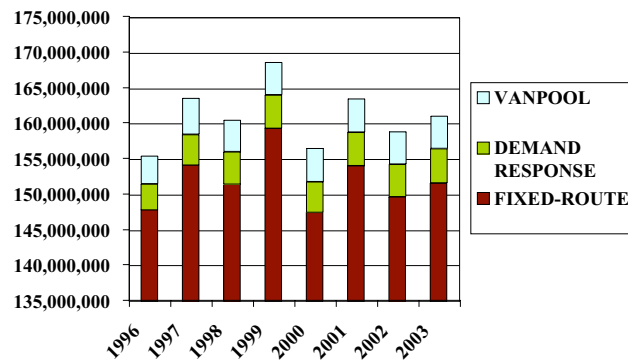
Other Measures – Total Passengers and Sources of Revenue

Two other measures are provided to present a more complete picture of transit operations in Washington State and the historical role of the state in funding these operations. The first of these measures is total passengers. Approximately 161,000,000 boardings per year or 545,000 per weekday take place on our state's public transportation systems. Approximately 93 percent of these trips occur on the fixed-route system. The boardings count was down in 2002 due to the weakness of the Puget Sound economy and showed modest recovery in 2003.

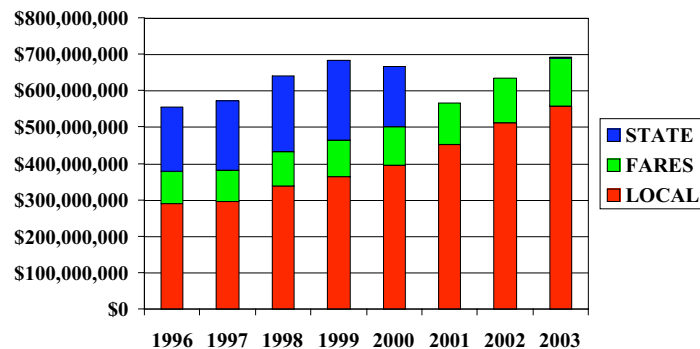
The second measure is the source of funding. Since 1996, locally approved sales tax funding has almost doubled while state funding fell from a peak of \$217,000,000 in 1999 to less than \$100,000 in 2002. The Special Needs and other state funding approved in the 2003 and 2005 legislative sessions increase state participation and will begin to appear with the 2004 data.

The following charts illustrate the total passengers by mode and sources of revenue.

Total Passengers – by Mode



Source of Revenue



Notes On Data Sources and Assumptions

The sources of the data used in this report are:

- The “Washington State Summary of Public Transportation.” This report is published annually by the Washington State Department of Transportation, Public Transportation and Rail Division. This summary is required by Section 35.58.2796 RCW, to provide uniform data to transit providers, the Legislative Transportation Committee, and local and regional governments.
- The National Transit Database. The Federal Transit Administration collects data from each public transit agency and publishes it in the National Transit Database. This is the source of the passenger-mile data used in this report.

The cost, revenue, and ridership data for Sound Transit express bus service are reported with the data of the public transportation agency that operates the service. Other Sound Transit revenue and expense data (commuter rail, light rail, etc.) are not included in this report.

The data in this report are not adjusted for inflation.

Systems Serving Urbanized Areas

For the purposes of this summary, local public transportation systems serving populations of more than 200,000 are “urbanized,” as defined by the U.S. Bureau of the Census as of April 1, 2000. The national census figures for April 1, 2000, for urbanized areas took effect October 1, 2002.

The seven local public transportation systems and the urbanized areas (UZA) they serve are:

- **C-TRAN** (Vancouver portion of Portland, Oregon UZA)
- **Community Transit** (Suburban Snohomish County portion of Seattle-Everett UZA and Marysville UZA)
- **Everett Transit** (Everett portion of Seattle-Everett UZA)
- **King County Metro Transit** (Seattle and King County suburban portions of Seattle-Everett UZA)
- **Pierce Transit** (Tacoma UZA)
- **Sound Transit** (Seattle-Everett UZA and Tacoma UZA)
- **Spokane Transit Authority** (Spokane UZA)

Local public transportation systems in these urbanized areas are eligible to receive Federal Transit Administration (FTA) Section 5307 and Section 5309 Bus Discretionary funding appropriated by Congress for specific projects. In addition, they may receive Section 5309 Fixed Guideway formula funding from the FTA, if they have any fixed guideway systems.

Congress appropriated federal funding for public transportation programs for the federal fiscal year ending September 2004, consistent with levels authorized in the Transportation Equity Act for the 21st Century (TEA-21). The following table shows these levels.

2004 Federal Transit Funding to Urbanized Areas			
Area	Funding	Source	Purpose
Seattle-Everett	\$74,476,846	Section 5307	Formula
Spokane	\$5,347,303	Section 5307	Formula
Seattle	\$22,120,743	Section 5309	Fixed Guideway
Sound Transit/ Central Link	\$73,813,414	Section 5309	New Starts
Sound Transit/Sounder Commuter Rail	\$9,900,131	Section 5309	New Starts
C-TRAN	\$245,565	Section 5309	Bus and Facilities
Community Transit	\$2,946,779	Section 5309	Bus and Facilities
Edmonds Multimodal Facility	\$1,964,520	Section 5309	Bus and Facilities
Everett Transit	\$982,260	Section 5309	Bus and Facilities
King County Metro	\$4,911,299	Section 5309	Clean Air Buses
Mukilteo Turnaround	\$39,290	Section 5309	Bus Facilities
Mukilteo	\$589,356	Section 5309	Park and Ride Lot
Pierce Transit	\$982,260	Section 5309	Bus and Facilities
Community Transit	\$1,964,520	Section 5309	Park and Ride Lot
Marysville	\$1,082,250	Section 5307	Formula
Sound Transit	\$1,964,520	Section 5309	Regional Buses
Annual Total*	\$203,331,056		

**Excludes Vancouver Section 5307 Formula shared with Portland, Oregon.*

FTA Section 5307 funding may be used to:

- purchase transit-related equipment,
- construct transit-related buildings or improvements, or
- offset transit-related preventive maintenance costs.

FTA Section 5309 Bus Discretionary funding may be used to purchase:

- buses,
- bus-related equipment,
- paratransit vehicles,
- and may be used for the construction of bus-related facilities.

Systems Serving Urbanized Areas

FTA Section 5309 Fixed Guideway funding may be used for a high occupancy system operating on an exclusive right of way or with an overhead electrical system to:

- purchase equipment, or
- construct buildings or improvements.

Transportation Management Areas, designated jointly by the Governor, the Federal Transit Administration, and the Federal Highway Administration, select eligible projects for Section 5307 and Section 5309 Fixed Guideway funding.

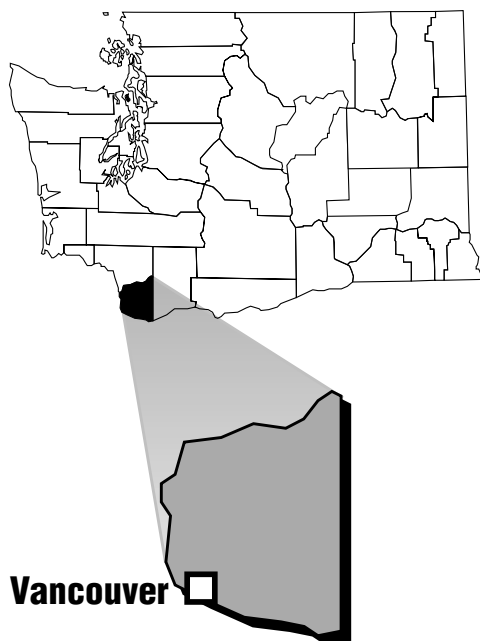
Lynne Griffith
Executive Director/CEO

PO Box 2529

Vancouver, Washington 98668-2529

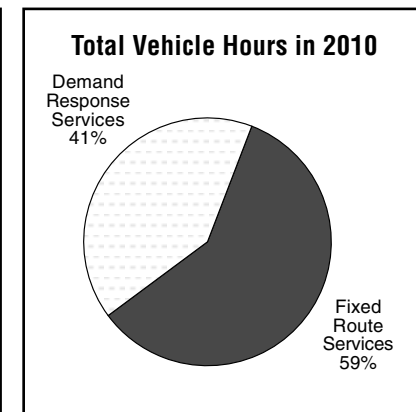
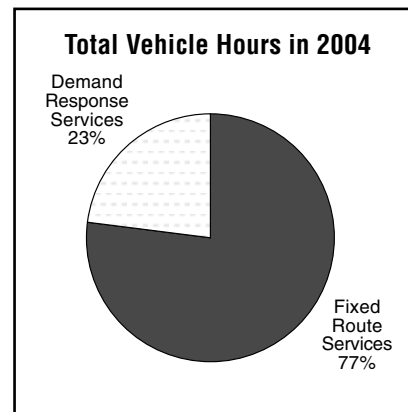
(360) 696-4494

Internet Home Page: <http://www.c-tran.com>



System Snapshot

- Operating Name: C-TRAN
- Service Area: Clark County, excluding the bi-county city of Woodland.
- Congressional District: 3
- Legislative Districts: 15, 17, 18, and 49
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member board of directors comprised of three Clark County Commissioners, three city of Vancouver councilmembers, one city councilmember from either Camas or Washougal, one city councilmember from either Battle Ground or Yacolt, and one city councilmember from either Ridgefield or La Center.
- Tax Authorized: Up to 0.9 percent sales tax legislatively authorized. Voters approved 0.3 percent sales and use tax in November 1980.
- Types of Service: 26 fixed routes, The Connector (general purpose dial-a-ride) and C-VAN Paratransit service as defined in the Americans with Disabilities Act (ADA).



C-TRAN

- Days of Service: Generally, weekdays between 5:00 a.m. and 9:30 p.m.; Saturdays, between 6:45 a.m. and 8:15 p.m.; Sundays and holidays, between 8:00 a.m. and 7:00 p.m.
- Base Fare: \$1.00 per boarding for fixed route within Clark County and 50 cents per boarding for disabled/seniors.

Current Operations

C-TRAN provides a variety of weekday services:

- 18 local routes in Clark County.
- Eight express commuter routes (to downtown Portland).

In addition to regular weekday service, C-TRAN operates all local routes and two rural routes on Saturdays and Sundays, and the express route to Parkrose Transit Center on Saturdays.

C-TRAN provides an innovative reservation-based transportation service in Camas called The Connector, which is “on demand” service and does not follow a specified route.

C-TRAN provides C-VAN Paratransit services for individuals with disabilities who cannot use regular bus service and are within $\frac{3}{4}$ mile of a fixed route.

Revenue Service Vehicles

Fixed Route – 112, ADA accessible, age ranging from 1990 to 2004.

Demand Response – 48, equipped with wheelchair lifts, age ranging from 1994 to 2004.

Vanpool – One, age 1999.

Facilities

C-TRAN has a single Administration-Operations-Maintenance facility at 2425 NE 65th Avenue in Vancouver. C-TRAN also leases adjoining accessory office space and fleet parking.

C-TRAN operates three transit centers: 7th Street (downtown Vancouver), Vancouver Mall, and Fisher’s Landing. Each location has a Passenger Service Office, employee break room, transit security space, and bicycle lockers or rack facilities. The 7th Street and Fisher’s Landing Transit Centers also maintain rest rooms for public use.

Vancouver Mall and Fisher’s Landing Transit Centers have park and ride lot capacity. In addition, C-TRAN operates five park and ride facilities (Battle Ground, Ridgefield, Salmon Creek, Camas/Washougal, and Evergreen). Parking spaces and bus access is also utilized under agreement with Bonneville Power Administration at Ross Complex and K-Mart at the Andresen location. When combined, vehicle parking spaces available at these park and ride facilities total more than 1,600.

C-TRAN maintains 217 bus shelters and benches throughout the fixed route system.



Intermodal Connections

C-TRAN utilizes local taxi service to make passenger connections with the Vancouver Amtrak station. Intercity bus connections can be made at the Greyhound bus terminal located adjacent to the downtown 7th Street Transit Center. Additionally, bike locker and rack facilities are located at each of C-TRAN's transit centers and park and ride facilities.

C-TRAN connects with TriMet (Oregon), enabling access to Portland and its three suburban counties in Oregon.

2004 Achievements

- Topped 7 million passenger trips.
- Achieved farebox recovery all time high of 19.65 percent.
- Board of Directors adopted a preferred service alternative.
- Placed "C-TRAN's Little Bus" in service as requested by the public.
- Completed Vancouver Mall site selection.
- Completed fare policy study.
- Selected, purchased, and installed a new phone system.
- Deployed the Intelligent Transportation Systems (ITS) "mini-fleet" and introduced Computer Aided Dispatching and Automated Vehicle Locator systems (CAD/AVL).

2005 Objectives

- Carry out the Board authorized agency realignment consolidating the existing five departments into three.
- Introduce a new fare structure with the goal of attaining a fixed route farebox recovery ratio of 21.3 percent.
- Match service levels with available revenue which requires either:
 1. securing new, voter-approved revenue to preserve and restore service, or
 2. reducing service to match existing funding levels.
- Initiate the master plan for the current Administration/Operations/Maintenance facility to consolidate staff from adjacent leased office space.
- Complete a 7th Street Transit Center relocation feasibility study.

Long-range (2006 through 2010) Plans

- Resolve funding issues resulting from Initiative 695.
- Increase system efficiencies through the continued deployment and use of ITS technology.
- Complete the priority capital projects approved by the C-TRAN Board of Directors to include the construction of 99th Street Transit Center, the relocation of 7th Street Transit Center, and site improvements of the Vancouver Mall Transit Center.

C-TRAN

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	363,500	372,215	383,220	2.96%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	250,108	244,548	243,988	-0.23%	212,971	111,184	111,184	111,184
Total Vehicle Hours	271,295	264,254	263,440	-0.31%	229,950	120,048	120,048	120,048
Revenue Vehicle Miles	3,815,471	3,779,640	3,846,235	1.76%	2,815,200	1,469,707	1,469,707	1,469,707
Total Vehicle Miles	4,158,718	4,108,899	4,168,732	1.46%	3,060,000	1,597,508	1,597,508	1,597,508
Passenger Trips	6,215,424	6,669,074	6,804,572	2.03%	5,642,868	3,307,363	3,334,285	3,538,370
Diesel Fuel Consumed (gallons)	938,777	887,397	855,975	-3.54%	N.A.	N.A.	N.A.	N.A.
Fatalities	2	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	16	24	11	-54.17%	N.A.	N.A.	N.A.	N.A.
Collisions	3	4	9	125.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	248.9	249.1	255.1	2.43%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$19,946,477	\$19,731,628	\$19,724,094	-0.04%	\$20,629,490	\$11,739,397	\$12,326,367	\$14,269,311
Farebox Revenues	\$3,435,815	\$3,465,502	\$3,876,010	11.85%	\$3,799,740	\$2,270,360	\$2,290,753	\$2,858,411
Demand Response Services								
Revenue Vehicle Hours	61,538	66,634	71,099	6.70%	68,351	65,663	68,247	76,069
Total Vehicle Hours	70,945	76,431	80,235	4.98%	78,400	70,898	73,688	82,134
Revenue Vehicle Miles	988,039	1,064,508	1,082,385	1.68%	1,069,600	967,251	1,051,310	1,171,809
Total Vehicle Miles	1,103,405	1,193,712	1,229,935	3.03%	1,215,800	1,099,462	1,142,728	1,273,706
Passenger Trips	180,867	199,524	200,088	0.28%	167,127	182,916	193,063	215,191
Diesel Fuel Consumed (gallons)	129,385	140,243	146,859	4.72%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	9	3	1	-66.67%	N.A.	N.A.	N.A.	N.A.
Collisions	3	1	1	0.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	60.0	60.8	57.9	-4.70%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$4,230,820	\$4,489,742	\$5,115,421	13.94%	\$5,297,406	\$5,141,387	\$5,504,059	\$6,703,787
Farebox Revenues	\$81,943	\$84,458	\$74,693	-11.56%	\$125,741	\$137,187	\$144,797	\$174,305

	2002	2003	2004	% Change	2005	2006	2007	2010
Vanpooling Services								
Revenue Vehicle Miles	127,216	104,600	62,519	-40.23%	890	0	0	0
Total Vehicle Miles	127,216	104,600	62,519	-40.23%	890	0	0	0
Passenger Trips	35,911	36,442	26,318	-27.78%	1,440	0	0	0
Vanpool Fleet Size	9	9	1	-88.89%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	9	9	1	-88.89%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	9,313	9,111	3,663	-59.80%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.1	.7	.2	-73.76%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$77,832	\$64,318	\$42,956	-33.21%	\$19,461	\$0	\$0	\$0
Vanpooling Revenue	\$73,295	\$68,294	\$47,194	-30.90%	\$1,155	\$0	\$0	\$0



C-TRAN

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$11,939,105	\$12,972,872	\$14,583,396	12.41%	\$14,249,820	\$12,438,400	\$12,935,936	\$14,551,169
Farebox Revenues	\$3,517,758	\$3,549,960	\$3,950,703	11.29%	\$3,925,481	\$2,407,547	\$2,435,550	\$3,032,716
Vanpooling Revenue	\$73,295	\$68,294	\$47,194	-30.90%	\$1,155	\$0	\$0	\$0
Federal Section 5307 Preventive	\$0	\$0	\$3,027,000	N.A.	\$3,830,630	\$1,688,102	\$2,164,469	\$3,106,465
FTA JARC Program	\$0	\$0	\$33,477	N.A.	\$183,788	\$0	\$0	\$0
Other Federal Operating	\$3,027,319	\$3,091,163	\$10,000	-99.68%	\$10,000	\$0	\$0	\$0
State Special Needs Grants	\$0	\$0	\$485,532	N.A.	\$159,712	\$0	\$0	\$0
Other State Operating Grants	\$0	\$0	\$78,213	N.A.	\$0	\$0	\$0	\$0
Other	\$2,322,653	\$1,652,575	\$1,014,885	-38.59%	\$852,000	\$858,055	\$608,344	\$545,251
Total	\$20,880,130	\$21,334,864	\$23,230,400	8.88%	\$23,212,586	\$17,392,104	\$18,144,299	\$21,235,601
Annual Operating Expenses								
Annual Operating Expenses	\$24,255,129	\$24,285,688	\$24,882,471	2.46%	\$25,946,357	\$16,880,784	\$17,830,426	\$20,973,098
Other	\$3,218,981	\$4,566,692	\$5,701,212	24.84%	\$27,441	\$0	\$0	\$0
Total	\$27,474,110	\$28,852,380	\$30,583,683	6.00%	\$25,973,798	\$16,880,784	\$17,830,426	\$20,973,098
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$2,336,079		\$6,872,208	\$324,000	\$0	\$0
CM/AQ and Other Federal Grants	\$511,383	\$8,908,836	\$771,004		\$2,470,697	\$2,022,157	\$0	\$28,951
Local Funds	\$0	\$0	\$769,583		\$8,078,883	\$2,613,227	\$229,158	\$1,050,000
Capital Reserve Funds	\$555,626	\$4,490,542	\$1,594,445		\$797,891	\$10,383,653	\$1,177,460	\$7,238
Total	\$1,067,009	\$13,399,378	\$5,471,111	-59.17%	\$18,219,679	\$15,343,037	\$1,406,618	\$1,086,189
Ending Balances, December 31								
Unrestricted Cash and Investments	\$29,381,687	\$27,160,512	\$20,053,994	-26.16%	\$8,736,785	\$6,123,558	\$5,894,400	\$5,480,168
Working Capital	\$5,220,033	\$5,333,716	\$5,000,000	-6.26%	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Capital Reserve Funds	\$30,063,344	\$23,962,510	\$25,974,274	8.40%	\$25,565,997	\$15,693,664	\$14,830,077	\$12,337,674
Insurance Fund	\$3,000,000	\$3,000,000	\$3,000,000	0.00%	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Total	\$67,665,064	\$59,456,738	\$54,028,268	-9.13%	\$42,302,782	\$29,817,222	\$28,724,477	\$25,817,842

Performance Measures for 2004 Operations

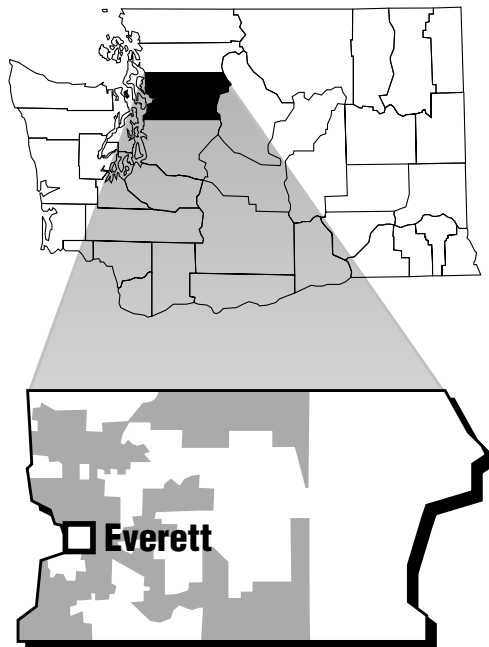
	Fixed Route Services		Demand Response Services	
	C-TRAN	Urbanized Averages*	C-TRAN	Urbanized Averages
Fares/Operating Cost	19.65%	17.55%	1.46%	1.91%
Operating Cost/Passenger Trip	\$2.90	\$4.21	\$25.57	\$25.78
Operating Cost/Revenue Vehicle Mile	\$5.13	\$6.42	\$4.73	\$4.77
Operating Cost/Revenue Vehicle Hour	\$80.84	\$98.64	\$71.95	\$67.93
Operating Cost/Total Vehicle Hour	\$74.87	\$84.37	\$63.76	\$61.28
Revenue Vehicle Hours/Total Vehicle Hour	92.62%	86.96%	88.61%	89.92%
Revenue Vehicle Hours/FTE	956	913	1,227	1,072
Revenue Vehicle Miles/Revenue Vehicle Hour	15.76	15.35	15.22	14.41
Passenger Trips/Revenue Vehicle Hour	27.9	24.6	2.8	2.7
Passenger Trips/Revenue Vehicle Mile	1.77	1.62	0.18	0.19

*Excluding Sound Transit.

Joyce F. Olson
Chief Executive Officer

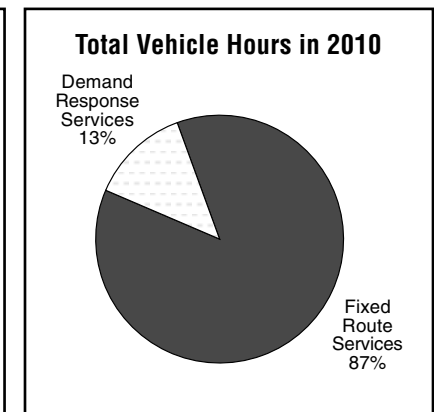
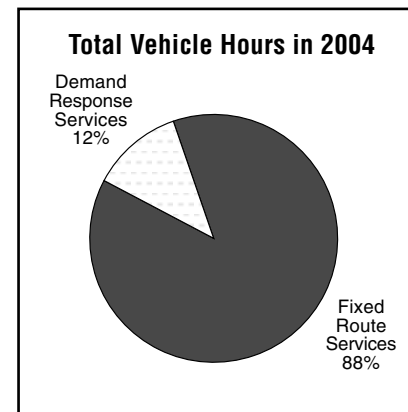
7100 Hardeson Road
Everett, Washington 98203-5834
(425) 348-7100

Internet Home Page: www.commtrans.org



System Snapshot

- Operating Name: Community Transit (CT)
- Service Area: Suburban and rural Snohomish County
- Congressional Districts: 1 and 2
- Legislative Districts: 1, 10, 21, 32, 38, 39, and 44
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member Board of Directors: two Snohomish county councilmembers; two representatives from cities with populations of 30,000 or more (Edmonds/Lynnwood); three representatives from cities with populations between 10,000 and 30,000; and two representatives from cities with populations of less than 10,000.
- Tax Authorized: 0.9 percent total sales and use tax—0.3 percent approved in June 1976, an additional 0.3 percent approved in February 1990, and an additional 0.3 percent approved in September 2001.
- Types of Service: 63 routes (plus 6 Sound Transit routes), DART (Paratransit) transportation for individuals with disabilities, and commuter vanpools.



Community Transit

- Days of Service: Generally, weekdays from 5:30 a.m. to 7:30 p.m.; Saturdays and Sundays from 6:30 a.m. to 9 p.m.
- Base Fare: \$1.00 per boarding, local fixed route and DART (Paratransit).

Current Operations

CT provides a variety of fixed route services:

- 27 local routes within Snohomish County, 17 operating seven days a week.
- Five suburban commuter routes to the Everett Boeing plant.
- 11 suburban commuter routes to the University of Washington-Seattle campus.
- 21 suburban commuter routes to Seattle and Overlake.
- Six suburban commuter routes to Seattle and Bellevue as a contractor to Sound Transit.

Service is provided to many of the public schools in the service area, including Edmonds/Woodway High School, where the Edmonds School District purchases passes for students; Edmonds Community College; Cascadia Community College; and the University of Washington (Seattle and Bothell campuses).

DART (ParaTransit) services, for individuals with disabilities, span the same days and hours as local bus services.

CT manages the third largest vanpool program in the nation and provides transportation demand management/commute trip reduction services to employers.

CT was the lead agency for commute trip reduction in Snohomish County (outside of Everett) in 2004.

Revenue Service Vehicles

Fixed Route – 289, ages ranging from 1986 to 2004.

Paratransit (DART) – 52, all ADA accessible, ages ranging from 1998 to 2003.

Vanpool – 276, ages ranging from 1996 to 2003.

Facilities

CT has two maintenance and operations facilities:

- The Kasch Park Operating Base accommodates CT's contracted commuter service operations, Sound Transit operations, and vanpool operations.
- The Merrill Creek Operating Base accommodates CT's local service, University of Washington service, and non-contracted commuter operations. CT's Operations and Administration buildings are located there as well.

CT serves transit centers in Everett, Lynnwood, Edmonds Community College, Smokey Point, Aurora Village/Shoreline, and both Mukilteo and Edmonds ferry terminals.

The company has 19 permanent and 22 leased park and ride lots, providing over 6,000 parking spaces and bicycle lockers at 10 of the lots. In addition, CT has 194 bus shelters and 1,704 bus stops throughout the service area.



Intermodal Connections

CT services connect with:

- Sound Transit in Everett, Edmonds, Lynnwood, Bothell, Redmond/Overlake, and downtown Seattle.
- King County Metro Transit in downtown Seattle, Aurora Village/Shoreline, University of Washington (Seattle and Bothell campuses), Mountlake Terrace, Bothell, and Redmond/Overlake.
- Everett Transit in Everett and Mukilteo.
- Island Transit in Stanwood.
- Greyhound and Trailways bus lines in Everett and Seattle.
- The Washington State Ferries at the Edmonds and Mukilteo ferry terminals.
- Amtrak stations in Edmonds, Everett, and Seattle.

CT cooperates with Sound Transit, King County Metro, Everett Transit, and Pierce Transit in the production and distribution of regional Puget Passes, which can be used on all of the transit systems.

2004 Achievements

- Broke ground, opened Lake Stevens Transit Center, on time and within budget: 208 parking spaces, room for six buses at a time, custom shelters, lighting, and security features. After completion, initiated Lake Stevens to downtown Seattle commuter service.
- Implemented service changes: initiated Marysville and McCollum to University District service, served more Arlington residents who work at Boeing, served the new Mill Creek Town Center, and extended downtown Seattle routes south to serve employment centers near the International District and Pioneer Square.
- Responded to the implementation of Sound Transit's Lynnwood HOV Direct Access Project.
- Replaced 29 60-foot articulated coaches. Retrofitted 84 buses to the low sulfur fuel program. Upgraded coach video security to a digital system; installed transit signal priority equipment on all coaches.
- Implemented a Transit Watch safety program, patterned after neighborhood "block watch" programs. Contracted with the Snohomish County Sheriff resulting in a 60 percent reduction in car thefts at park and ride lots.
- Secured funding for a new Mountlake Terrace park and ride parking garage. Received \$12.6 million in competitive funding from local, state, and federal sources to finance the purchase of 55 new buses. Saved more than \$1 million due in part to a bond rating upgrade from Standard & Poor's and Moody's.
- Completed analysis for prospective fare increase effective September, 2005.
- Internal graphic designers crafted a new corporate logo; a group of employee and board members developed a strategic role and personality for marketing CT. A smaller group of employees came up with the new tagline—"Smile & Ride."
- Engaged a consultant to do preliminary planning for the bus rapid transit (BRT) corridor.
- Negotiated an extension of the current agreement to operate Sound Transit regional express bus services through the end of 2004 and also a new agreement for the five years thereafter.

2005 Objectives

- Receive a total of 55 replacement coaches. Phase into service the first Invero buses in the U.S., significantly improving fuel economy vs. the buses they are replacing and reducing fine particle and toxic emissions by 90 percent.
- Consider adding four new paratransit vehicles due to increased service demand in 2004.
- Complete retrofitting the existing fleet with low sulfur fuel filters. Continue upgrade of coach security cameras. Activate Transit Signal Priority program.
- Re-route local service through the new Lake Stevens Transit Center.
- Complete Mukilteo Park & Ride development. Complete Mountlake Terrace design.
- Complete Environmental Management System course and test application.
- Implement new corporate logo, phasing it in as cost-effectively as possible.
- Respond to implementation of Sound Transit's Ash Way HOV Direct Access Project.
- Continue work towards implementing regional Smart Card. Continue exploring the feasibility of implementing BRT along SR 99, and deploying an Automated Vehicle Location system.
- Implement potential fare increase proposal, effective September, 2005.

Long-range (2006 through 2010) Plans

- Maintain (or improve) transit service levels and mode share in Snohomish County.
- Complete Mountlake Terrace Park & Ride expansion and expand other park and rides as necessary to meet demand.
- Respond to implementation of Sound Transit projects and services, including the Mountlake Terrace In-Line station, Mukilteo multi-modal facility, and full implementation of Sound Transit commuter rail service between Seattle and Everett.
- Implement the regional Smart Card project in conjunction with other transit operators in the region.
- Implement bus rapid transit along SR 99.
- Expand the bus stop improvement program.



	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	441,390	445,960	445,195	-0.17%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	424,492	495,985	529,755	6.81%	542,631	555,757	562,254	582,731
Total Vehicle Hours	612,884	704,488	723,871	2.75%	741,466	759,401	768,278	796,259
Revenue Vehicle Miles	7,917,930	8,955,960	9,702,012	8.33%	9,937,834	10,178,222	10,297,195	10,672,221
Total Vehicle Miles	11,282,784	12,778,549	13,616,021	6.55%	13,946,979	14,284,345	14,451,314	14,977,635
Passenger Trips	8,732,097	8,266,233	9,130,837	10.46%	9,352,776	9,579,012	9,690,980	10,043,928
Diesel Fuel Consumed (gallons)	2,310,549	2,540,178	2,739,833	7.86%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	6	19	58	205.26%	N.A.	N.A.	N.A.	N.A.
Collisions	8	11	4	-63.64%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	630.0	758.0	753.0	-0.66%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$50,168,168	\$58,479,401	\$64,648,988	10.55%	\$67,495,598	\$69,811,226	\$72,137,807	\$80,017,184
Farebox Revenues	\$11,226,303	\$10,752,365	\$12,153,171	13.03%	\$12,569,556	\$15,418,849	\$15,834,488	\$17,167,703
Demand Response Services								
Revenue Vehicle Hours	80,133	81,771	89,661	9.65%	96,420	97,513	98,696	102,425
Total Vehicle Hours	90,147	92,627	100,588	8.59%	108,171	109,397	110,724	114,908
Revenue Vehicle Miles	1,380,442	1,389,031	1,361,129	-2.01%	1,463,736	1,480,324	1,498,285	1,554,898
Total Vehicle Miles	1,651,603	1,692,030	1,644,063	-2.83%	1,767,999	1,788,035	1,809,729	1,878,111
Passenger Trips	169,494	175,856	198,341	12.79%	213,293	215,710	218,327	226,577
Diesel Fuel Consumed (gallons)	234,607	234,746	238,502	1.60%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	3	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	88.0	95.6	84.5	-11.61%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$5,210,651	\$5,613,240	\$5,890,434	4.94%	\$6,645,474	\$7,379,201	\$7,548,923	\$8,390,638
Farebox Revenues	\$129,492	\$134,370	\$132,087	-1.70%	\$158,442	\$160,237	\$162,181	\$168,310

Community Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Vanpooling Services								
Revenue Vehicle Miles	3,366,465	3,124,200	3,062,822	-1.96%	3,022,255	3,030,281	3,038,969	3,066,359
Total Vehicle Miles	3,449,288	3,220,348	3,159,849	-1.88%	3,119,828	3,127,750	3,136,326	3,163,353
Passenger Trips	652,005	594,713	581,470	-2.23%	608,731	611,826	615,186	625,834
Vanpool Fleet Size	334	319	276	-13.48%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	237	236	229	-2.97%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	216,629	200,492	196,295	-2.09%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	5	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	3	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	14.0	14.2	14.5	2.11%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,932,745	\$2,033,904	\$2,270,234	11.62%	\$2,546,508	\$2,599,985	\$2,667,077	\$2,879,976
Vanpooling Revenue	\$1,336,713	\$1,253,852	\$1,236,379	-1.39%	\$1,223,117	\$1,226,333	\$1,229,815	\$1,240,791

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$51,600,961	\$53,083,143	\$57,810,355	8.91%	\$57,576,245	\$60,990,804	\$64,686,992	\$76,182,369
Farebox Revenues	\$11,355,795	\$10,886,735	\$12,285,259	12.85%	\$12,727,998	\$15,579,087	\$15,996,670	\$17,336,013
Vanpooling Revenue	\$1,336,713	\$1,253,852	\$1,236,379	-1.39%	\$1,223,117	\$1,226,333	\$1,229,815	\$1,240,791
Federal Section 5307 Operating	\$5,852,526	\$7,020,865	\$7,215,884	2.78%	\$6,020,000	\$5,308,198	\$4,000,000	\$3,500,000
Other State Operating Grants	\$632,139	\$113,019	\$698,837	518.34%	\$250,000	\$382,000	\$382,000	\$382,000
Sound Transit Operating	\$5,959,319	\$5,812,296	\$7,438,925	27.99%	\$7,100,000	\$7,892,184	\$8,073,704	\$8,643,701
Other	\$1,573,880	\$183,748	\$362,150	97.09%	\$236,890	-\$850,745	-\$915,064	-\$462,787
Total	\$78,311,333	\$78,353,658	\$87,047,789	11.10%	\$85,134,250	\$90,527,861	\$93,454,117	\$106,822,088
Annual Operating Expenses								
Annual Operating Expenses	\$57,311,564	\$66,126,545	\$72,809,656	10.11%	\$76,687,581	\$79,790,412	\$82,353,807	\$91,287,798
Other	\$881,954	\$4,590,967	\$243,729	-94.69%	\$4,452,132	\$4,461,929	\$6,312,049	\$12,094,422
Total	\$58,193,518	\$70,717,512	\$73,053,385	3.30%	\$81,139,713	\$84,252,341	\$88,665,856	\$103,382,220
Debt Service								
Interest	\$284,795	\$221,063	\$0	N.A.	\$349,700	\$345,733	\$324,433	\$228,508
Principal	\$320,000	\$4,050,000	\$0	N.A.	\$1,065,000	\$1,065,000	\$1,095,000	\$1,200,000
Total	\$604,795	\$4,271,063	\$0	N.A.	\$1,414,700	\$1,410,733	\$1,419,433	\$1,428,508
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$4,705,441		\$13,052,783	\$11,600,000	\$8,350,000	\$6,200,000
CM/AQ and Other Federal Grants	\$1,800,000	\$9,963,982	\$0		\$0	\$0	\$0	\$0
Local Funds	\$1,075,760	\$873,301	\$12,224,702		\$1,000,000	-\$1,600,000	-\$1,800,000	-\$3,200,000
Capital Reserve Funds	\$6,079,838	\$14,651,180	\$12,224,702		\$41,965,331	\$5,737,678	\$350,000	\$50,000
Other	\$0	\$374,049	\$489,961		\$4,155,290	\$39,136,000	\$23,350,000	\$3,000,000
General Fund	\$1,075,760	\$873,301	\$12,224,702		\$1,000,000	-\$1,600,000	-\$1,800,000	-\$3,200,000
Total	\$10,031,358	\$26,735,813	\$41,869,508	56.60%	\$61,173,404	\$53,273,678	\$28,450,000	\$2,850,000
Ending Balances, December 31								
General Fund	\$25,191,384	\$25,657,810	\$39,899,692	55.51%	\$24,250,151	\$0	\$0	\$0
Capital Reserve Funds	\$40,415,965	\$43,521,218	\$52,465,770	20.55%	\$45,350,786	\$0	\$0	\$0
Debt Service Fund	\$14,245,397	\$13,289,289	\$9,170,848	-30.99%	\$9,902,177	\$9,902,177	\$0	\$0
Insurance Fund	\$1,644,375	\$1,478,500	\$1,375,610	-6.96%	\$1,646,085	\$0	\$0	\$0
Other	\$0	\$0	\$0	N.A.	\$0	\$64,173,160	\$66,944,236	\$57,436,693
Total	\$81,497,121	\$83,946,817	\$102,911,921	22.59%	\$81,149,200	\$74,075,338	\$66,944,236	\$57,436,693

Community Transit

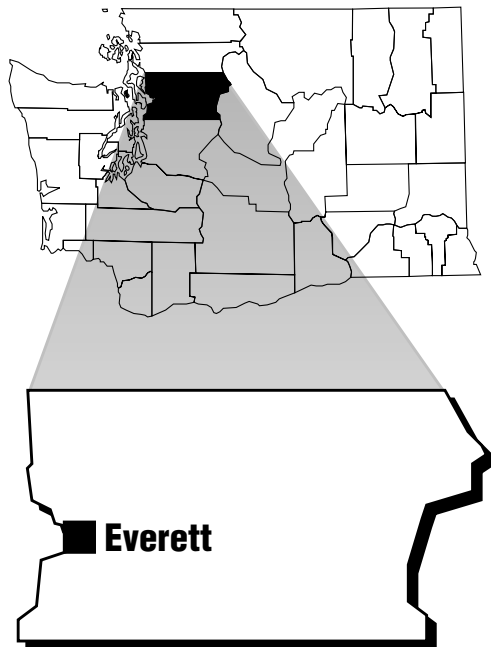
Performance Measures for 2004 Operations

	Fixed Route Services		Demand Response Services	
	Community Transit	Urbanized Averages*	Community Transit	Urbanized Averages
Fares/Operating Cost	18.80%	17.55%	2.24%	1.91%
Operating Cost/Passenger Trip	\$7.08	\$4.21	\$29.70	\$25.78
Operating Cost/Revenue Vehicle Mile	\$6.66	\$6.42	\$4.33	\$4.77
Operating Cost/Revenue Vehicle Hour	\$122.04	\$98.64	\$65.70	\$67.93
Operating Cost/Total Vehicle Hour	\$89.31	\$84.37	\$58.56	\$61.28
Revenue Vehicle Hours/Total Vehicle Hour	73.18%	86.96%	89.14%	89.92%
Revenue Vehicle Hours/FTE	704	913	1,061	1,072
Revenue Vehicle Miles/Revenue Vehicle Hour	18.31	15.35	15.18	14.41
Passenger Trips/Revenue Vehicle Hour	17.2	24.6	2.2	2.7
Passenger Trips/Revenue Vehicle Mile	0.94	1.62	0.15	0.19

*Excludes Sound Transit.

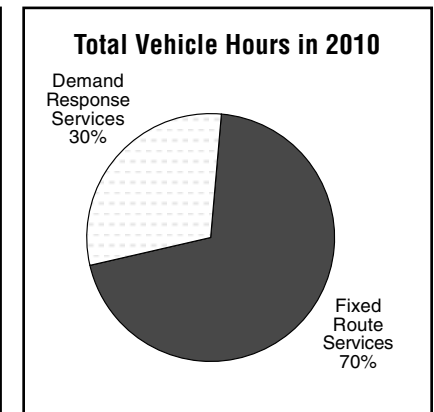
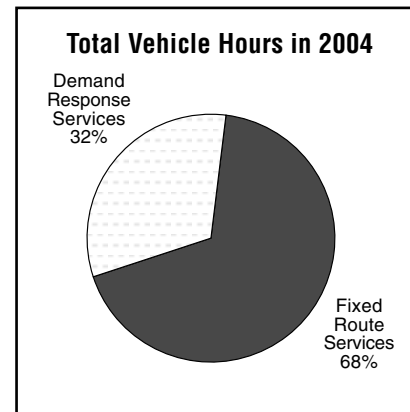
Paul Kaftanski
Director, Transportation Services

3225 Cedar Street
Everett, Washington 98201-4515
(425) 257-8803
Internet Home Page: www.everetttransit.org



System Snapshot

- Operating Name: Everett Transit
- Service Area: City of Everett
- Congressional Districts: 1 and 2
- Legislative Districts: 38 and 44
- Type of Government: City
- Governing Body: Everett Mayor and City Council
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent sales approved in September 1978 and an additional 0.3 percent sales and use tax approved in September 2004.
- Types of Service: Ten fixed routes and Paratransit service for senior citizens and persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, generally between 4:45 a.m. and 11:00 p.m.; and weekends between 6:55 a.m. and 9:25 p.m.
- Base Fare: 75 cents per boarding, fixed route; 25 cents for downtown circulator/shuttle service; by donation for Paratransit.



Current Operations

Everett Transit operates its ten fixed routes, Mondays through Fridays, as follows:

- One shuttle route in downtown Everett.
- Eight suburban local routes.
- One commuter route connecting Everett Station to the Navy Base.

Everett Transit operates six of the suburban local routes on Saturdays and Sundays.

Everett Transit provides Paratransit services to senior citizens and persons with disabilities seven days a week.

Everett Transit continues to oversee the city's commute trip reduction program.

Revenue Service Vehicles

Fixed Route – 40 total, all wheelchair accessible, with models ranging from 1987 to 2002.

ParaTransit – 18, all ADA accessible, with models ranging from 1996 to 2004.

Facilities

The Everett Transit Operations Center houses all Everett Transit administration and operations facilities. The maintenance facility is shared with the city's Motor Vehicles Division in the Public Works Department. A customer service center with a pass sales outlet is located in Everett Station.

Intermodal Connections

Everett Transit provides service between downtown Everett and the Mukilteo ferry terminal.

Everett Transit provides service to all of the public elementary, middle, and high schools in Everett, as well as Everett Community College.

Connections with Greyhound, Amtrak, Sound Transit, and Community Transit are available at the Everett Station, located just east of the Everett Central Business District.

2004 Achievements

- Voter's approved sales tax increase to six tenths of one percent in September 2004.
- Added 6,500 demand response hours.
- Replaced two bus shelters.
- Introduced "semi-seats" for placement at bus stops where bus shelters are not warranted or are impractical.
- Installed video systems on all fixed route buses.



2005 Objectives

- Modify routes based on customer surveys, community outreach, and in response to other partner agency changes.
- Add 5,000 fixed route hours.
- Add 3,000 demand response hours.
- Construct Everett Mall Station/Customer Service Center.
- Design Everett College Station.
- Begin property acquisition for Everett College Station.
- Replace ten bus shelters and benches.
- Add 20 “semi-seats.”
- Complete signage replacement program.
- Add one supervisor road van.
- Add one Project Coordinator to manage capital projects and bus stop program.

Long-range (2006 through 2010 Plans)

- Incorporate strategic planning objectives and implement approved programs made possible as a result of the sales tax increase approved in September 2004.
- Analyze existing service routes and schedules, ridership patterns, levels of service, service markets, capital projects and facilities, as well as population, employment, and economic indicators that could impact transit service over the next ten years.
- Develop recommendations that will provide for long-range goals and direction for the next ten years.
- Monitor and adjust how customer information is delivered with telephone-assisted information services and the Internet.
- Using automated scheduling software, analyze various routing scenarios for service to downtown Everett during construction phases and during major events.
- Continue coordination and planning efforts with the Port of Everett for the North Marina Redevelopment project.
- Between 2004 and 2010, replace 24 fixed route buses and 12 demand response vans and add 11 fixed route buses and eight demand response vans.
- Continue development of the North Everett Transit Center at Everett Community College.
- Continue implementation of the state’s commute trip reduction (CTR) law.

Everett Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	97,088	95,470	96,840	1.44%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	88,288	88,300	79,639	-9.81%	84,892	93,893	95,693	101,093
Total Vehicle Hours	94,104	94,100	84,935	-9.74%	94,325	104,325	106,325	112,325
Revenue Vehicle Miles	1,095,430	1,120,000	1,002,277	-10.51%	1,018,704	1,126,710	1,148,310	1,213,110
Total Vehicle Miles	1,253,135	1,260,000	1,124,073	-10.79%	1,131,900	1,251,900	1,275,900	1,347,900
Passenger Trips	1,513,054	1,924,034	1,927,339	0.17%	1,965,885	2,005,203	2,045,307	2,168,025
Diesel Fuel Consumed (gallons)	262,280	264,930	244,536	-7.70%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	79.1	82.0	73.4	-10.49%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$7,655,169	\$7,769,858	\$7,550,668	-2.82%	\$8,160,152	\$9,101,575	\$9,930,044	\$11,870,988
Farebox Revenues	\$790,711	\$991,654	\$1,063,843	7.28%	\$1,013,858	\$1,048,239	\$1,057,614	\$1,081,614
Demand Response Services								
Revenue Vehicle Hours	23,549	33,287	36,754	10.42%	39,694	42,869	43,599	44,470
Total Vehicle Hours	25,549	35,842	39,221	9.43%	43,143	46,163	46,851	47,769
Revenue Vehicle Miles	254,198	344,390	420,701	22.16%	462,771	499,792	509,787	519,983
Total Vehicle Miles	288,620	384,983	468,212	21.62%	515,033	556,235	567,360	578,707
Passenger Trips	53,726	81,471	89,695	10.09%	98,551	108,367	109,959	116,048
Gasoline Fuel Consumed (gallons)	45,726	63,505	74,716	17.65%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	20.9	24.0	33.7	40.42%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,531,173	\$1,816,382	\$2,582,166	42.16%	\$2,843,183	\$3,155,988	\$3,349,623	\$3,877,608
Farebox Revenues	\$19,340	\$27,199	\$29,599	8.82%	\$32,522	\$35,761	\$36,286	\$38,296

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$6,800,947	\$6,870,000	\$6,682,296	-2.73%	\$12,623,780	\$14,189,777	\$14,735,317	\$16,550,460
Farebox Revenues	\$810,051	\$1,018,853	\$1,093,442	7.32%	\$1,046,380	\$1,084,001	\$1,093,900	\$1,119,910
Federal Section 5307 Operating	\$0	\$0	\$1,072,680	N.A.	\$702,000	\$709,500	\$717,075	\$740,258
Federal Section 5307 Preventive	\$192,736	\$230,400	\$77,360	-66.42%	\$1,258,213	\$1,649,886	\$590,000	\$0
Other Federal Operating	\$0	\$0	\$0	N.A.	\$173,222	\$2,003,978	\$1,515,874	\$0
State Special Needs Grants	\$0	\$0	\$116,039	N.A.	\$100,000	\$100,000	\$100,000	\$100,000
Other State Operating Grants	\$0	\$286,622	\$96,663	-66.28%	\$48,000	\$48,000	\$48,000	\$48,000
Other	\$968,609	\$616,106	\$2,122,066	244.43%	\$1,201,856	\$1,972,923	\$1,594,368	\$2,179,240
Total	\$8,772,343	\$9,021,981	\$11,260,546	24.81%	\$17,153,451	\$21,758,065	\$20,394,534	\$20,737,868
Annual Operating Expenses								
Annual Operating Expenses	\$9,186,342	\$9,586,240	\$10,132,834	5.70%	\$11,003,335	\$12,257,563	\$13,279,667	\$15,748,596
Other	\$1,330,247	\$1,205,612	\$1,924,894	59.66%	\$3,212,755	\$3,275,982	\$3,473,444	\$3,757,624
Total	\$10,516,589	\$10,791,852	\$12,057,728	11.73%	\$14,216,090	\$15,533,545	\$16,753,111	\$19,506,220
Debt Service								
Interest	\$0	\$0	\$121,981	N.A.	\$146,200	\$104,000	\$55,200	\$0
Principal	\$0	\$0	\$0	N.A.	\$1,299,750	\$1,299,750	\$1,299,750	\$0
Total	\$0	\$0	\$121,981	N.A.	\$1,445,950	\$1,403,750	\$1,354,950	\$0
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$82	\$0	\$4,938		\$50,000	\$0	\$0	\$0
CM/AQ and Other Federal Grants	\$1,650,761	\$1,408,657	\$0		\$0	\$0	\$0	\$0
Local Funds	\$56,419	\$0	\$0		\$0	\$0	\$0	\$0
Bonds Proceeds	\$3,000,000	\$0	\$0		\$0	\$0	\$0	\$0
Other	\$2,889,352	\$1,512,110	\$399,332		\$1,924,621	\$5,024,886	\$4,539,129	\$1,200,000
Total	\$7,596,614	\$2,920,767	\$404,270	-86.16%	\$1,974,621	\$5,024,886	\$4,539,129	\$1,200,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$1,651,344	\$1,538,882	\$127,795	-91.70%	\$1,714,992	\$3,605,828	\$3,576,414	\$7,890,890
Total	\$1,651,344	\$1,538,882	\$127,795	-91.70%	\$1,714,992	\$3,605,828	\$3,576,414	\$7,890,890

Performance Measures for 2004 Operations

	Fixed Route Services		Demand Response Services	
	Everett Transit	Urbanized Averages*	Everett Transit	Urbanized Averages
Fares/Operating Cost	14.09%	17.55%	1.15%	1.91%
Operating Cost/Passenger Trip	\$3.92	\$4.21	\$28.79	\$25.78
Operating Cost/Revenue Vehicle Mile	\$7.53	\$6.42	\$6.14	\$4.77
Operating Cost/Revenue Vehicle Hour	\$94.81	\$98.64	\$70.26	\$67.93
Operating Cost/Total Vehicle Hour	\$88.90	\$84.37	\$65.84	\$61.28
Revenue Vehicle Hours/Total Vehicle Hour	93.76%	86.96%	93.71%	89.92%
Revenue Vehicle Hours/FTE	1,085	913	1,091	1,072
Revenue Vehicle Miles/Revenue Vehicle Hour	12.59	15.35	11.45	14.41
Passenger Trips/Revenue Vehicle Hour	24.2	24.6	2.4	2.7
Passenger Trips/Revenue Vehicle Mile	1.92	1.62	0.21	0.19

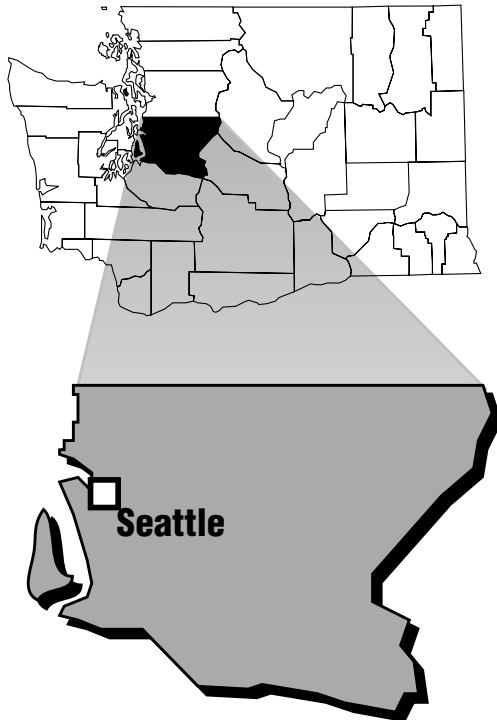
*Excludes Sound Transit.



Kevin Desmond
General Manager, Metro Transit Division

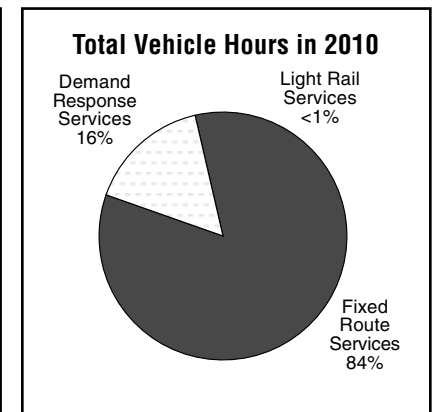
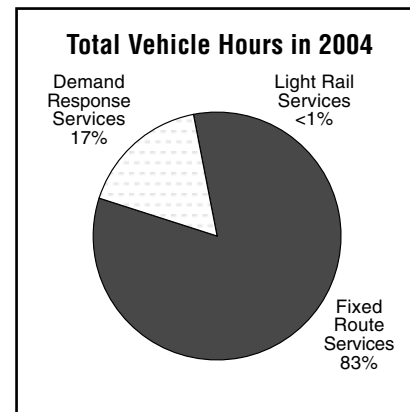
201 South Jackson Street
Seattle, Washington 98104-3856
(206) 684-1619

Internet Home Page: <http://transit.metrokc.gov>



System Snapshot

- Operating Name: King County Metro Transit (Metro)
- Service Area: King County
- Congressional Districts: 1, 2, 7, 8, and 9
- Legislative Districts: 1, 5, 11, 30-34, 36, 37, 41, and 45-48
- Type of Government: Metropolitan County
- Governing Body: County Council
- Tax Authorized: 0.8 percent total sales and use tax—0.3 percent approved in September 1972, an additional 0.3 percent approved in November 1980, and an additional 0.2 percent approved in November 2000.
- Types of Service: 273 routes, including Custom Bus service to Boeing facilities, Mondays through Fridays; 133 routes on Saturdays; and 101 routes on Sundays. Both Seattle Waterfront Streetcar and ACCESS (Paratransit) service is provided seven days a week.
- Days of Service: Metro offers some service with a 24-hour span and others with a range of the following: weekdays, generally between 4:00 a.m. to near midnight and weekends, generally between 6:40 a.m. and 10:00 p.m.



- Base Fare: \$1.50 peak hour and \$1.25 off peak per boarding single zone for fixed route, 75 cents per boarding for ACCESS services, and 50 cents for youth.

Current Operations

Metro provides a variety of fixed route services:

- 67 core city local routes within the city of Seattle, Mondays through Fridays; 63 through Saturdays; and 56 seven days a week.
- 63 suburban local routes, Mondays through Fridays; 55 through Saturdays; and 44 seven days a week.
- Two rural local routes, five days a week, one route six days a week.
- Three suburban intercity routes, seven days a week.
- Five rural intercity routes, Mondays through Fridays, and one route six days a week.
- 39 core city commuter routes within the city of Seattle.
- 82 suburban commuter routes, including two Custom Bus routes to Boeing facilities in Everett.
- Nine rural commuter routes.
- One light rail route (Seattle Waterfront Streetcar), seven days a week.

Metro also provides *ACCESS* transportation (Paratransit) services for individuals with disabilities or aged 65 and older who are more than three blocks from a transit stop. Metro purchases *ACCESS* transportation services from private contractors. Transportation demand management services and vanpool services are provided on weekdays. Metro does not operate commuter routes on weekends.

Metro is the lead agency for commute trip reduction in most areas of King County.

Revenue Service Vehicles

Fixed Route – 1,390 total, including 91 Sound Transit coaches operated by King County Metro Transit. The oldest coaches, 44 articulated Trolley coaches, were procured in 1979. 244 new coaches were added in 2004.

Paratransit – 293 total, including 20 contracted, all ADA accessible, age ranging from 1993 to 2000.

Vanpool – 735 total, ranging from 1997 to 2004.

Streetcars – Five total, ranging from 1925 to 1930.

Facilities

Metro's administrative, ridematching, and vanpool offices are in downtown Seattle. There are currently seven operations, nine vehicle maintenance, and four facilities' maintenance bases throughout King County. The largest of these are: Ryerson Base Maintenance and Operations; South Base Maintenance and Operations; as well as, North, East, and Central Base Operations.

Metro operates through eight transit centers—Federal Way, Aurora Village, Bellevue, Kirkland, Kent, Renton, Burien, and Northgate—as well as the 1.3 mile transit tunnel in downtown Seattle. Six of the transit centers include park and ride lots. Most destinations in downtown Seattle are within a 10-minute walking radius of a bus stop. In addition, there are 1,370 bus shelters maintained by Metro. There are also 65 park and ride lots with 16,858 vehicle spaces and 57 leased lots with 2,964 vehicle spaces.



Intermodal Connections

Metro coordinates fares, schedules, and terminals with the Washington State Ferries to maximize ridership. Two Metro bus routes stop directly in front of the Colman Dock Ferry Terminal in downtown Seattle.

All downtown bus routes are within a 10-minute walk of the terminal.

The International District station in the downtown transit tunnel provides a primary connection to Commuter Rail and Amtrak operations. Metro also serves the Fauntleroy Ferry Terminal in West Seattle as well as service to Vashon Island.

Metro connects with Community Transit at several locations in Seattle and north and east King County and Lynnwood. Metro connects with Pierce Transit in Seattle, Federal Way, and Enumclaw. Metro entered into agreements with both transit systems to purchase ticket books and passes for intercounty transportation.

Metro provides frequent service to Seattle-Tacoma International Airport from downtown Seattle and east King County. Downtown Seattle service operates at least every 30 minutes during the day on weekdays and hourly at other times. Metro buses load and unload at the baggage level at the airport.



Metro provides connections with the Amtrak passenger rail system at the King Street Station and with the Greyhound Bus Depot in the central part of the city.

With regard to school transportation, Seattle, Kirkland, and Bellevue School districts purchase student passes, and an unknown number of additional students commute by various fixed route services.

Metro's entire bus fleet is equipped with bicycle racks. Sixteen locations served by Metro have bicycle lockers, and another 14 locations have bicycle racks.

2004 Achievements

- Added 20,000 hours of new bus service including 15,000 hours of new service under contract with Sound Transit. This also includes a major Metro service restructure in Southwest Seattle along the Ambaum-Delridge corridor.
- Coordinated with Sound Transit, the city of Seattle, and other transit providers on major capital and operating projects in preparation for the closure of the Downtown Seattle Transit Tunnel in September 2005. Design activities were transitioning to construction and implementation at the close of 2004.
- Added 214 new low-floor diesel-electric hybrid articulated coaches for tunnel service and another 30 new low-floor diesel articulated coaches.

2005 Objectives

- Market and promote all public transportation services.
- Enhance system quality and develop a System Security Plan with core strategies to assess threats and vulnerabilities. Establish the best mix of security measures to protect Metro customers, employees, and resources. Increase police presence at vehicle entrances to the tunnel.
- Implement a 6-Year Plan for service and capital investments.

Long-range (2006 through 2010) Plans

- Continue to initiate and implement new corridor initiatives that are identified in the 6-year plan.
- Work with other public transportation agencies in the region, including Sound Transit, the Seattle Monorail Project, Community Transit, Everett Transit, Pierce Transit, Kitsap Transit, and Washington State Ferries, to provide an integrated, multi-modal public transportation system through coordinated service connections, fare integration, and capital improvements.
- Provide a multi-modal and regional perspective in developing and implementing transportation plans such as the efforts of the Regional Transportation Investment District.
- Maintain, replace, and upgrade facilities, equipment, and systems. A number of related efforts include the Onboard Systems Integration (OBSI), FCC-required radio replacement, and the Communications/Control Center relocation.



	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	1,774,312	1,779,300	1,788,300	0.51%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	3,050,415	3,104,102	2,776,524	-10.55%	2,890,999	2,941,336	2,964,195	2,966,178
Total Vehicle Hours	3,395,677	3,448,282	3,517,476	2.01%	3,662,500	3,726,270	3,755,230	3,757,742
Revenue Vehicle Miles	37,966,438	38,601,801	46,381,684	20.15%	46,862,891	47,723,418	48,094,317	48,126,489
Total Vehicle Miles	45,857,234	46,395,346	47,023,495	1.35%	47,511,360	48,383,795	48,759,826	48,792,444
Passenger Trips	93,768,146	94,688,924	98,250,237	3.76%	94,373,781	96,156,939	97,178,733	98,276,753
Diesel Fuel Consumed (gallons)	10,158,188	10,114,671	10,025,929	-0.88%	N.A.	N.A.	N.A.	N.A.
Electricity Consumed (Kwh)	18,468,965	18,045,653	16,749,028	-7.19%	N.A.	N.A.	N.A.	N.A.
Fatalities	1	2	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	78	163	179	9.82%	N.A.	N.A.	N.A.	N.A.
Collisions	63	150	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	4,171.2	4,226.9	3,672.2	-13.12%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$320,538,296	\$337,120,673	\$352,095,962	4.44%	\$382,741,890	\$413,945,551	\$428,827,981	\$444,597,664
Farebox Revenues	\$75,007,853	\$70,168,478	\$73,596,602	4.89%	\$71,317,366	\$72,638,597	\$72,057,749	\$88,027,926
Waterfront Street Car								
Revenue Vehicle Hours	11,537	11,130	11,136	0.06%	11,677	0	0	0
Total Vehicle Hours	11,565	11,302	11,263	-0.34%	11,810	0	0	0
Revenue Vehicle Miles	39,826	42,865	42,879	0.03%	44,443	0	0	0
Total Vehicle Miles	39,925	42,963	42,978	0.03%	44,545	0	0	0
Passenger Trips	366,787	403,590	398,580	-1.24%	417,931	0	0	0
Electricity Consumed (Kwh)	214,244	198,080	179,200	-9.53%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	7	9	8	-11.11%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	20.5	20.6	31.9	54.81%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,373,224	\$1,422,836	\$1,426,751	0.28%	\$1,551,340	\$0	\$0	\$0
Farebox Revenues	\$216,413	\$218,918	\$226,322	3.38%	\$237,310	\$0	\$0	\$0

King County Metro Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Demand Response Services								
Revenue Vehicle Hours	608,205	610,993	630,168	3.14%	566,100	561,014	579,527	629,513
Total Vehicle Hours	703,247	698,792	717,296	2.65%	644,369	638,581	659,653	716,551
Revenue Vehicle Miles	9,013,597	9,371,221	9,454,045	0.88%	8,492,867	8,416,573	8,694,306	9,444,223
Total Vehicle Miles	10,562,860	10,967,267	10,989,946	0.21%	9,872,615	9,783,927	10,106,780	10,978,528
Passenger Trips	1,632,812	1,661,625	1,750,684	5.36%	1,120,513	1,126,362	1,172,362	1,302,664
Diesel Fuel Consumed (gallons)	644,513	794,416	0	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	620,028	449,012	0	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	9	12	1	-91.67%	N.A.	N.A.	N.A.	N.A.
Collisions	72	20	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	615.0	684.0	696.3	1.79%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$41,603,378	\$43,156,630	\$44,555,726	3.24%	\$42,917,157	\$43,762,262	\$48,048,456	\$54,399,521
Farebox Revenues	\$688,012	\$722,438	\$718,833	-0.50%	\$443,161	\$454,180	\$537,195	\$2,073,922
Vanpooling Services								
Revenue Vehicle Miles	9,295,012	8,997,627	8,767,157	-2.56%	8,903,477	9,604,889	10,086,748	11,532,325
Total Vehicle Miles	9,406,034	9,116,868	8,944,023	-1.90%	9,083,093	9,798,655	10,290,235	11,764,975
Passenger Trips	1,749,238	1,793,748	1,688,996	-5.84%	1,663,415	1,817,808	1,909,015	2,182,637
Vanpool Fleet Size	856	1,044	1,143	9.48%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	817	894	809	-9.51%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	818,167	788,415	788,415	0.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	7	2	2	0.00%	N.A.	N.A.	N.A.	N.A.
Collisions	6	2	1	-50.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	53.3	51.5	45.5	-11.68%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$7,311,389	\$7,241,363	\$7,234,031	-0.10%	\$6,281,937	\$6,568,647	\$7,128,916	\$8,309,510
Vanpooling Revenue	\$5,089,843	\$4,860,491	\$4,884,622	0.50%	\$5,144,399	\$5,466,281	\$6,062,018	\$7,346,748

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$297,136,302	\$298,752,501	\$309,630,881	3.64%	\$327,651,397	\$346,360,292	\$366,864,821	\$430,501,321
Farebox Revenues	\$75,912,278	\$71,109,834	\$74,541,757	4.83%	\$71,997,837	\$73,092,777	\$72,594,944	\$90,101,848
Vanpooling Revenue	\$5,089,843	\$4,860,491	\$4,884,622	0.50%	\$5,144,399	\$5,466,281	\$6,062,018	\$7,346,748
Federal Section 5307 Operating	\$22,842,199	\$16,000,000	\$0	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Preventive	\$0	\$0	\$28,533,484	N.A.	\$15,948,145	\$20,000,000	\$50,000,000	\$50,000,000
FTA JARC Program	\$0	\$0	\$102,436	N.A.	\$0	\$0	\$0	\$0
Other Federal Operating	\$0	\$0	\$2,613,789	N.A.	\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$0	\$2,914,880	N.A.	\$1,593,125	\$2,117,023	\$957,999	\$0
Sound Transit Operating	\$0	\$0	\$25,800,955	N.A.	\$30,108,926	\$37,546,724	\$38,578,079	\$43,600,182
Other	\$127,276,195	\$96,661,105	\$92,457,099	-4.35%	\$109,677,396	\$73,825,192	\$86,163,999	\$45,420,171
Total	\$528,256,817	\$487,383,931	\$541,479,902	11.10%	\$562,121,225	\$558,408,289	\$621,221,861	\$666,970,270
Annual Operating Expenses								
Annual Operating Expenses	\$370,826,287	\$388,941,502	\$405,312,470	4.21%	\$433,492,324	\$464,276,460	\$484,005,353	\$507,306,695
Total	\$370,826,287	\$388,941,502	\$405,312,470	4.21%	\$433,492,324	\$464,276,460	\$484,005,353	\$507,306,695
Debt Service								
Interest	\$7,984,171	\$6,860,385	\$9,961,261	45.20%	\$11,348,338	\$11,986,410	\$12,177,410	\$13,164,974
Principal	\$5,200,833	\$5,020,000	\$3,635,417	-27.58%	\$3,786,250	\$3,947,083	\$4,116,667	\$4,695,417
Total	\$13,185,004	\$11,880,385	\$13,596,678	14.45%	\$15,134,588	\$15,933,494	\$16,294,076	\$17,860,390
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$27,296,782	\$12,212,195	\$13,406,309		\$21,094,676	\$4,787,033	\$0	\$0
Federal STP Grants	\$63,980	\$27,188,661	\$158,584		\$1,489,309	\$1,689,375	\$4,399,000	\$0
CM/AQ and Other Federal Grants	\$10,265,582	\$1,297,531	\$716,598		\$1,205,313	\$1,197,000	\$0	\$0
State Special Needs Grants	\$0	\$0	\$0		\$469,570	\$966,000	\$100,000	\$0
Federal Section 5307 Capital Grants	\$0	\$0	\$58,869,858		\$50,522,042	\$39,777,475	\$3,683,653	\$0
State Vanpool Grants	\$0	\$0	\$0		\$0	\$809,000	\$877,000	\$958,000
Transportation Improvement Board	\$1,417,987	\$240,313	\$0		\$0	\$0	\$0	\$0
Capital Leases	\$13,189,003	\$12,576,043	\$15,887,434		\$9,619,364	\$0	\$0	\$0
Capital Reserve Funds	\$72,979,587	\$112,942,152	\$115,325,502		\$8,860,676	\$63,887,037	\$106,998,599	\$55,608,163
Bonds Proceeds	\$0	\$0	\$50,525,939		\$0	\$16,000,000	\$0	\$0
Total	\$125,212,921	\$166,456,895	\$254,890,224	53.13%	\$93,260,950	\$129,112,920	\$116,058,252	\$56,566,163
Ending Balances, December 31								
Operating Reserve	\$32,200,000	\$24,222,767	\$25,170,279	3.91%	\$33,798,965	\$38,098,203	\$39,693,610	\$44,277,816
Capital Reserve Funds	\$226,542,311	\$197,488,257	\$141,460,446	-28.37%	\$168,546,151	\$135,135,426	\$144,377,952	\$302,835,577
Cross Border Lease Fund	\$24,315,657	\$26,071,737	\$11,243,018	-56.88%	\$0	\$0	\$0	\$0
Other	\$2,986,052	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$286,044,020	\$247,782,761	\$177,873,744	-28.21%	\$202,345,116	\$173,233,629	\$184,071,562	\$347,113,393

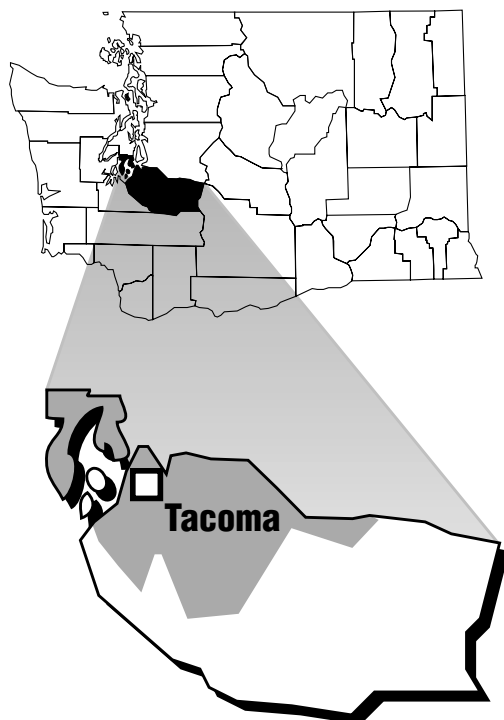
Performance Measures for 2004 Operations

	Fixed Route Services		Demand Response Services	
	King County Metro Transit	Urbanized Averages*	King County Metro Transit	Urbanized Averages
Fares/Operating Cost	20.90%	17.55%	1.61%	1.91%
Operating Cost/Passenger Trip	\$3.58	\$4.21	\$25.45	\$25.78
Operating Cost/Revenue Vehicle Mile	\$7.59	\$6.42	\$4.71	\$4.77
Operating Cost/Revenue Vehicle Hour	\$126.81	\$98.64	\$70.70	\$67.93
Operating Cost/Total Vehicle Hour	\$100.10	\$84.37	\$62.12	\$61.28
Revenue Vehicle Hours/Total Vehicle Hour	78.94%	86.96%	87.85%	89.92%
Revenue Vehicle Hours/FTE	756	913	905	1,072
Revenue Vehicle Miles/Revenue Vehicle Hour	16.70	15.35	15.0	14.41
Passenger Trips/Revenue Vehicle Hour	35.4	24.6	2.8	2.7
Passenger Trips/Revenue Vehicle Mile	2.12	1.62	0.19	0.19

*Excludes Sound Transit.

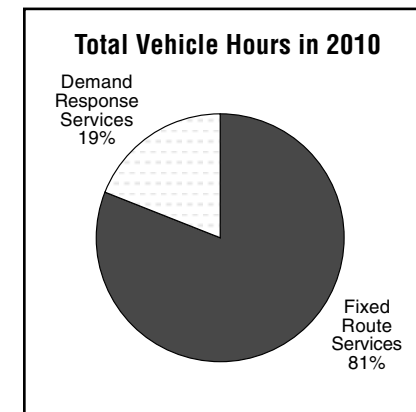
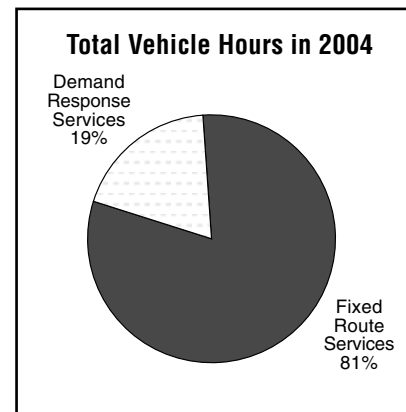
Don S. Monroe
Chief Executive Officer

PO Box 99070
 Lakewood, Washington 98499-0070
 (253) 581-8080
 Internet Home Page: www.piercetransit.org



System Snapshot (As of December 31, 2004)

- Operating Name: Pierce Transit
- Service Area: Central and northern Pierce County, including the Gig Harbor and Key Peninsulas
- Congressional District: 6, 8, and 9
- Legislative Districts: 2, 25-29, and 31
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member board of directors comprised of two Pierce county councilmembers, the Pierce county executive or designee, three Tacoma councilmembers, one Lakewood councilmember, one elected official representing the cities of Puyallup and University Place, and one elected official representing the cities of Bonney Lake, Buckley, Dupont, Edgewood, Fife, Fircrest, Gig Harbor, Milton, Orting, Ruston, Steilacoom, and Sumner.
- Tax Authorized: 0.6 percent sales and use tax—0.3 percent approved in November 1979 and an additional .03 percent approved in March 2002.



Pierce Transit

- Types of Service: 42 local fixed routes, three locally funded express routes, five express routes operated under contract with Sound Transit, vanpool service, one general public dial-a-ride service, and complementary SHUTTLE Specialized Transportation Service (Paratransit) for persons with disabilities who cannot use fixed route services.
- Days of Service: Weekdays, generally between 5:00 a.m. and midnight; Saturdays, generally between 6:00 a.m. and midnight; and Sundays between 7:00 a.m. and midnight.
- Base Fare: \$1.25 per boarding for fixed route and 50 cents per boarding for SHUTTLE Specialized Transportation Service.

Current Operations

Pierce Transit provides a variety of fixed routed services:

- Three express commuter routes (Purdy/Tacoma, Puyallup/Tacoma, and Tacoma/Olympia).
- Two suburban commuter routes between Pierce County and King County destinations as a contractor to Sound Transit (Pierce County/Sea-Tac Airport, Pierce County/Auburn).
- Two suburban intercity routes between Pierce County and King County destinations as a contractor to Sound Transit (Pierce County/Seattle, Pierce County/University of Washington).



- One suburban commuter route between Bonney Lake/Sumner and Downtown Tacoma as a contractor to Sound Transit.
- 28 Tacoma core city local routes.
- Seven suburban local routes (Tacoma urbanized area).
- Five suburban intercity routes (Lakewood/Tacoma, Tacoma/Sumner, Purdy/Tacoma, Lakewood/Parkland, and Federal Way/Graham).
- Two rural routes (Bonney Lake/Buckley, and Bonney Lake/Prairie Ridge).
- One deviated fixed route service (Key Peninsula).
- One general public dial-a-ride service (Mid-County).

Pierce Transit operates 33 local and three contracted intercity routes seven days a week.

Pierce Transit also provides SHUTTLE Specialized Transportation Service (Paratransit) for individuals living near the fixed route system who are unable to use the fixed route system. In addition Pierce Transit contracts with a private operator for SHUTTLE Specialized Transportation Service.

Pierce Transit also provides vanpool, rideshare, and employer commute trip reduction assistance.

Revenue Service Vehicles

Fixed Route – 168 total, all equipped with wheelchair lifts, age ranging from 1990 to 2004.

Paratransit – 103 total, all ADA accessible, age ranging from 1995 to 2004.

Vanpool – 270 total, one equipped with a wheelchair lift, age ranging from 1992 to 2003.

Facilities

Pierce Transit's Central Base Facility, including administration, operations, and maintenance functions, is located on a 20-acre site in Lakewood. Pierce Transit also has a layover facility at 17th and Broadway in downtown Tacoma and leases a training facility in Lakewood, and a base for its contracted SHUTTLE services.

Pierce Transit operates through seven transit centers: Lakewood Mall, 72nd Street, Tacoma Community College, Tacoma Mall, Parkland, Tacoma Dome, and South Hill Mall.

Pierce Transit utilizes 21 park and ride lots; three of these are owned and ten are maintained by Pierce Transit. Major (more than 150 spaces) park and ride facilities operated by Pierce Transit include: Tacoma Dome Station, SR 512 (Lakewood), South Hill, Bonney Lake South, Kimball Drive in Gig Harbor, Narrows, and North Purdy. In addition, there are 385 bus shelters located along fixed routes.

Intermodal Connections

Pierce Transit supports intermodal coordination through adopted policies that emphasize access between modes to encourage the use of alternatives to single occupant vehicles. Examples of these policies are:

- The Tacoma Dome Station serving as a regional express bus, local bus, and rideshare facility, and the passenger terminal for Greyhound. The station also serves the Sounder Commuter Rail and Link Light Rail.
- Coordinated schedules with King County Metro Transit in Federal Way and Intercity Transit in Olympia.



- Joint-use passenger terminal at Point Defiance.
- Bicycle transport racks and storage facilities.
- Collaborative effort with the city of Tacoma on the Tacoma Dome Station project and the Tacoma Dome Area Master Plan.

Pierce Transit continues to work closely with local jurisdictions to ensure proper pedestrian access to new developments becomes a condition of environmental review for issuing land use permits and building permits.

Pierce Transit connects with: Sound Transit at Sounder stations and regional express bus stops throughout Pierce County; Intercity Transit at several Pierce and Thurston County locations; King County Metro Transit at several locations in King County; Pierce County Ferry to Anderson and Ketron Islands at Steilacoom; Washington State Ferries at Point Defiance; Amtrak in downtown Tacoma; and Greyhound at the Tacoma Dome Station.

2004 Achievements

- Increased fixed route services from 556,000 hours of Pierce Transit funded services in 2003 to 565,000 hours in 2004. Much of this increase reflected the effect of service improvements that were implemented in September 2004.
- Began Route 2, a new trunk route service linking Lakewood with the Tacoma Community College and Downtown Tacoma.
- Extended Route 490 (South Hill – Tacoma Express), which previously ended at the South Hill Mall, south along Meridian to 176th Street.
- Purchased 40 fixed route buses (including 20 30-foot buses for use on lower-ridership routes) and 63 vanpool vans.
- Completed an 18-year transition from an all-diesel powered bus fleet to an all clean-burning Compressed Natural Gas (CNG) powered bus fleet. The entire Pierce Transit bus fleet now operates solely on CNG.

- In a partnership with Pierce County and WSDOT, initiated efforts to utilize State ParaTransit/Special Needs Grants to finance a major expansion of the county's "Beyond the Borders" program. This expanded program focuses on transporting residents in Southern Pierce County (Eatonville and Roy areas) to locations where they can access Pierce Transit's network of urban services.
- Started the Midcounty Bus Plus Service, which provides lower-cost transportation services in low-density suburbs and rural communities.
- Worked with the city of University Place to implement their Town Center project, which includes a major park-and-ride facility.

2005 Objectives

- Take delivery of 20 fixed route buses, ten Bus Plus vans, 75 SHUTTLE vans, and 54 vanpool vans.
- Begin Route 3, a new trunk route service linking Lakewood with the Tacoma Mall and Downtown Tacoma. Weekday service will operate every 15 minutes with 30-minute night and weekend service.
- Begin Bus Plus service in Northeast Tacoma. (This service began operation in February 2005.)
- Continue planning for additional Bus Plus services in emerging suburban neighborhoods throughout Pierce County.
- Work on replacing the obsolete and outmoded radio system.
- Continue planning to upgrade passenger facilities at the Parkland, Tacoma Mall, Tacoma Community College Transit Centers, and the SR 512 Park-and-Ride Lot.
- Conduct marketing programs that stress Pierce Transit as an alternative to auto travel, especially during periods of high fuel prices.

- Continue and expand a growing number of cooperative projects involving local communities, Pierce County, King County Metro, Sound Transit, and WSDOT. This includes neighborhood development and planning efforts, regional fare coordination, Sounder feeder transit services, express bus service coordination, and high occupancy vehicle access projects.
- Begin operation of a public service CNG fueling station from a secure area of the Central Base Facility.
- Continue planning for the construction of Phase 1 of the Peninsula Park-and-Ride Lot, with opening planned for 2008. Work to identify funding sources for Phase 2.

Long-range (2006 through 2010) Plans

- Establish a network of trunk routes in urban areas.
- Expand Pierce Transit's network of express routes.
- Emphasize innovative non-traditional services in low-density emerging suburban neighborhoods.
- Emphasize vanpool services as a cost-effective commute option.
- Operate along a transit corridor through downtown Tacoma.
- Use technology to improve service quality.
- Expand capital facilities to support increasing customer needs.
- Work with county and city governments to foster transit-oriented development patterns.
- Implement Regional Fare Coordination/Smart Card.
- Replace radio system.
- Provide improved passenger amenities.

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	670,820	679,815	702,060	3.27%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	584,872	651,821	662,245	1.60%	678,277	684,926	692,904	734,242
Total Vehicle Hours	649,787	725,785	739,973	1.95%	757,887	765,316	774,230	820,420
Revenue Vehicle Miles	9,117,337	9,768,092	9,957,192	1.94%	10,106,308	10,200,737	10,354,286	10,800,152
Total Vehicle Miles	11,037,993	11,933,489	12,126,398	1.62%	12,308,000	12,423,000	12,610,000	13,153,000
Passenger Trips	12,978,585	13,265,301	13,992,713	5.48%	14,901,531	15,210,000	15,508,000	16,724,000
Diesel Fuel Consumed (gallons)	756,421	708,000	548,547	-22.52%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	0	5,846	10,486	79.37%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	1,752,336	2,141,304	3,307,395	54.46%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	25	46	271	489.13%	N.A.	N.A.	N.A.	N.A.
Collisions	108	8	7	-12.50%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	555.0	753.5	772.0	2.46%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$49,109,629	\$54,658,105	\$59,821,695	9.45%	\$68,662,139	\$72,900,695	\$77,543,701	\$94,672,877
Farebox Revenues	\$6,971,227	\$7,207,565	\$7,358,403	2.09%	\$7,657,270	\$9,739,464	\$9,900,479	\$14,191,881
Demand Response Services								
Revenue Vehicle Hours	170,532	163,804	168,196	2.68%	168,000	171,000	176,000	189,000
Total Vehicle Hours	188,934	181,480	175,901	-3.07%	176,000	179,000	184,000	198,000
Revenue Vehicle Miles	2,506,432	2,501,501	2,436,197	-2.61%	2,450,000	2,500,000	2,550,000	2,700,000
Total Vehicle Miles	2,857,582	2,984,989	2,778,330	-6.92%	2,800,000	2,900,000	2,950,000	3,100,000
Passenger Trips	476,244	481,176	476,712	-0.93%	506,000	521,000	532,000	569,000
Gasoline Fuel Consumed (gallons)	315,726	347,119	349,200	0.60%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	7	15	13	-13.33%	N.A.	N.A.	N.A.	N.A.
Collisions	34	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	140.1	152.6	170.0	11.40%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$11,184,461	\$11,164,370	\$12,746,753	14.17%	\$13,566,769	\$14,129,173	\$14,901,463	\$17,488,149
Farebox Revenues	\$146,121	\$262,558	\$348,235	32.63%	\$304,226	\$391,513	\$400,460	\$569,250

Pierce Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Vanpooling Services								
Revenue Vehicle Miles	3,220,750	3,418,353	3,732,861	9.20%	4,089,144	4,498,354	4,779,500	5,763,516
Total Vehicle Miles	3,272,196	3,472,747	3,782,025	8.91%	4,143,000	4,557,600	4,842,450	5,839,425
Passenger Trips	594,750	636,750	690,500	8.44%	759,000	831,000	883,000	1,065,000
Vanpool Fleet Size	218	269	284	5.58%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	218	260	246	-5.38%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	254,560	268,037	285,187	6.40%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	2	100.00%	N.A.	N.A.	N.A.	N.A.
Collisions	2	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	18.5	25.0	23.0	-8.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,168,332	\$2,562,112	\$2,919,760	13.96%	\$1,819,686	\$1,987,583	\$2,166,714	\$2,849,535
Vanpooling Revenue	\$1,387,676	\$1,467,675	\$1,661,814	13.23%	\$1,859,930	\$2,297,604	\$2,441,204	\$3,346,860



	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$41,138,256	\$58,189,718	\$61,770,952	6.15%	\$62,147,195	\$65,876,027	\$69,828,588	\$83,166,966
Farebox Revenues	\$7,117,348	\$7,470,123	\$7,706,638	3.17%	\$7,961,496	\$10,130,977	\$10,300,939	\$14,761,131
Vanpooling Revenue	\$1,387,676	\$1,467,675	\$1,661,814	13.23%	\$1,859,930	\$2,297,604	\$2,441,204	\$3,346,860
Federal Section 5307 Operating	\$1,092,991	\$2,209,995	\$0	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Preventive	\$3,264,457	\$7,064,823	\$2,675,000	-62.14%	\$2,675,000	\$2,675,000	\$2,675,000	\$2,675,000
FTA JARC Program	\$0	\$0	\$550,000	N.A.	\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$0	\$292,706	N.A.	\$1,026,108	\$1,000,000	\$1,000,000	\$1,000,000
Other State Operating Grants	\$0	\$79,912	\$84,510	5.75%	\$805,231	\$386,644	\$386,644	\$386,644
Sound Transit Operating	\$12,778,952	\$12,977,977	\$13,495,528	3.99%	\$17,681,167	\$18,362,251	\$19,105,516	\$21,728,882
Other	\$1,521,240	\$1,762,900	\$3,503,392	98.73%	\$1,893,137	\$1,297,378	\$1,557,505	\$1,393,406
Total	\$68,300,920	\$91,223,123	\$91,740,540	0.57%	\$96,049,264	\$102,025,881	\$107,295,396	\$128,458,889
Annual Operating Expenses								
Annual Operating Expenses	\$62,462,422	\$68,384,587	\$75,488,208	10.39%	\$84,048,594	\$89,017,451	\$94,611,878	\$115,010,561
Other	\$0	\$170,881	\$234,989	37.52%	\$0	\$0	\$0	\$0
Total	\$62,462,422	\$68,555,468	\$75,723,197	10.46%	\$84,048,594	\$89,017,451	\$94,611,878	\$115,010,561
Debt Service								
Interest	\$0	\$142,788	\$130,548	-8.57%	\$118,000	\$119,000	\$119,000	\$243,398
Principal	\$589,942	\$355,000	\$365,000	2.82%	\$365,000	\$365,000	\$365,000	\$1,365,000
Total	\$589,942	\$497,788	\$495,548	-0.45%	\$483,000	\$484,000	\$484,000	\$1,608,398
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$1,269,617	\$96,540	\$2,951,036		\$3,192,386	\$2,970,874	\$1,000,000	\$1,000,000
FTA JARC Program	\$0	\$650,000	\$550,000		\$0	\$0	\$0	\$0
Federal STP Grants	\$0	\$0	\$0		\$0	\$390,600	\$0	\$0
CM/AQ and Other Federal Grants	\$7,721,920	\$326,000	\$879,574		\$6,352,572	\$178,200	\$0	\$0
State Special Needs Grants	\$0	\$0	\$2,115,638		\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$12,407,979	\$7,060,452		\$10,193,626	\$3,296,869	\$3,655,181	\$4,504,691
Capital Reserve Funds	\$0	\$0	\$0		\$23,844,316	\$0	\$0	\$0
Other	\$3,798,525	\$3,418,611	\$0		\$1,667,613	\$2,000,000	\$0	\$0
Total	\$12,790,062	\$16,899,130	\$13,556,700	-19.78%	\$45,250,513	\$8,836,543	\$4,655,181	\$5,504,691
Ending Balances, December 31								
Unrestricted Cash and Investments	\$22,267,981	\$27,240,068	\$27,800,262	2.06%	\$5,866,875	\$6,008,319	\$6,288,041	\$7,364,195
Capital Reserve Funds	\$19,791,867	\$24,454,963	\$34,469,074	40.95%	\$28,761,670	\$26,356,101	\$23,050,437	\$15,149,353
Insurance Fund	\$3,954,407	\$5,724,450	\$6,503,290	13.61%	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Total	\$46,014,255	\$57,419,481	\$68,772,626	19.77%	\$38,628,545	\$36,364,420	\$33,338,478	\$26,513,548

Performance Measures for 2004 Operations

	Fixed Route Services		Demand Response Services	
	Pierce Transit	Urbanized Averages*	Pierce Transit	Urbanized Averages
Fares/Operating Cost	12.30%	17.55%	2.73%	1.91%
Operating Cost/Passenger Trip	\$4.28	\$4.21	\$26.74	\$25.78
Operating Cost/Revenue Vehicle Mile	\$6.01	\$6.42	\$5.23	\$4.77
Operating Cost/Revenue Vehicle Hour	\$90.33	\$98.64	\$75.79	\$67.93
Operating Cost/Total Vehicle Hour	\$80.84	\$84.37	\$72.47	\$61.28
Revenue Vehicle Hours/Total Vehicle Hour	89.50%	86.96%	95.62%	89.92%
Revenue Vehicle Hours/FTE	858	913	989	1,072
Revenue Vehicle Miles/Revenue Vehicle Hour	15.04	15.35	14.48	14.41
Passenger Trips/Revenue Vehicle Hour	21.1	24.6	2.8	2.7
Passenger Trips/Revenue Vehicle Mile	1.41	1.62	0.20	0.19

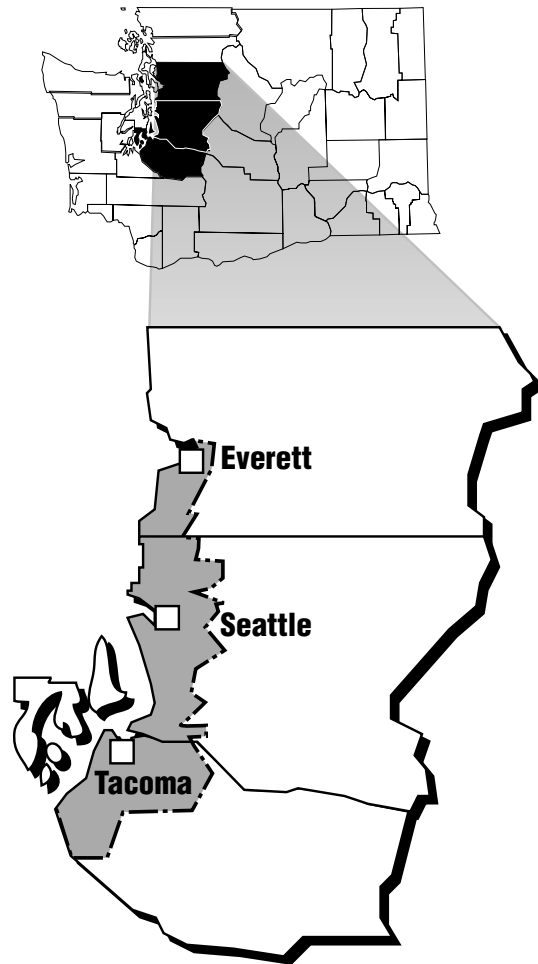
*Excludes Sound Transit.



Joan M. Earl
Executive Director

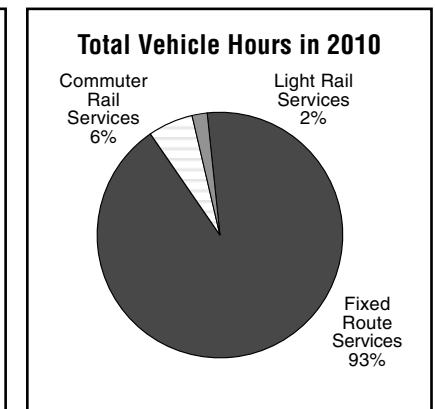
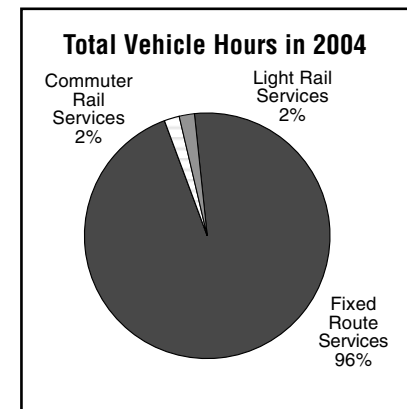
401 South Jackson Street
Seattle, Washington 98104-2826
(206) 398-5000

Internet Home Page: www.soundtransit.org



System Snapshot

- Operating Name: Sound Transit (Central Puget Sound Regional Transit Authority)
- Service Area: Urbanized area of King, Pierce, and Snohomish Counties
- Congressional Districts: 1, 2, 6, 7, 8, and 9
- Legislative Districts: 1, 2, 5, 11, 21, 25, 27-34, 36-38, 41, and 43-48
- Type of Government: Regional Transit Authority
- Governing Body: 18-member board currently consists of the state Secretary of Transportation; the King County executive and four King County councilmembers; the Pierce County executive; the Snohomish County executive; the mayors of Seattle and Bellevue; one councilmember each from Issaquah, Lakewood, Mill Creek, Kenmore, Seattle, Sumner, Tacoma, Bellevue, and Everett.
- Tax Authorized: 0.4 percent sales and use tax and 0.3 percent motor vehicle excise tax approved in November 1996.



Sound Transit

- Types of Service: Express bus routes within and between Pierce and King Counties, and between Snohomish and King Counties, commuter rail between Tacoma and Seattle and between Everett and Seattle, and light rail service in downtown Tacoma.
- Days of Service: Daily, between 2:45 a.m. and 12:15 a.m.
- Base Fare: Zone-based structure, \$1.25 single zone fare for Express bus service and \$2.00 for Sounder commuter rail, light rail service is free.

Current Operations

Sound Transit contracts with:

- Pierce Transit to provide:
 - Three intercity commuter routes (two between Tacoma and Seattle and one between Bonney Lake and Tacoma); and
 - Three suburban intercity routes (one between Lakewood and Seattle via Tacoma, one between Lakewood and SeaTac, and one between Lakewood and Auburn).
- King County Metro Transit to provide:
 - Two urbanized commuter routes (Issaquah/Seattle); and
 - Five suburban intercity routes (between Bellevue and Seattle, Bellevue and SeaTac, Bellevue and Federal Way, Redmond and the University of Washington, and between SeaTac and Seattle via Burien).
- Community Transit to provide:
 - Three intercity commuter routes (one between Everett and Bellevue via Lynnwood, one between Everett and Seattle via Lynnwood, and one between Northgate and Everett); and
 - Two suburban intercity routes (one between Everett and Bellevue and one between Everett and Seattle via Lynnwood).

Commuter routes operate only on weekdays. Suburban intercity routes operate everyday, except four of the King County routes that operate weekdays only.

Sound Transit contracts with Burlington Northern Santa Fe Railroad (BNSF) to provide Sounder commuter rail service between Seattle and Tacoma, with three round trips daily and stops at seven stations, and between Seattle and Everett, with one daily round trip and stops at three stations. Sound Transit contracts with Amtrak for maintenance of Sounder trains.

Sound Transit also operates Tacoma Link Light Rail. The 1.6-mile light rail line runs seven days a week between Tacoma Dome Station at Freighthouse Square and the city's historic Theater District.



Revenue Service Vehicles

Fixed Route – 197 buses, all ADA accessible, with models ranging from 1999 to 2001.

Commuter Rail – 58 rail cars and 11 locomotives.

Light Rail – three electric-powered light rail cars.

Facilities

Sound Transit has administrative offices at Union Station near downtown Seattle and community offices in Seattle and Tacoma.

Sound Transit also has seven commuter rail stations in Seattle, Tukwila, Kent, Auburn, Puyallup, Sumner, and Tacoma.

Intermodal Connections

Sound Transit's ST Express bus service provides connections with Amtrak at Seattle's King Street Station and Tacoma's Amtrak station, as well as the Greyhound bus depots in Seattle, Everett, and Tacoma. The ST Express commuter service also serves downtown Seattle's ferry terminal for Washington State Ferries.

Sound Transit serves a total of 72 park-and-ride lots and transit centers in the Puget Sound region.

The bus service also provides connections with King County Metro Transit in Seattle, Bellevue, Federal Way, Redmond, Auburn, Burien, and SeaTac; Pierce Transit in Tacoma, Gig Harbor, Bonney Lake, and Lakewood; Community Transit in Everett and Lynnwood; Everett Transit in Everett; and Intercity Transit in Tacoma and Lakewood.

The new Tacoma Link Light Rail serves the Tacoma Dome Station providing connections to ST Express regional bus service; Pierce Transit local bus service; Sound Transit's Sounder commuter rail; Greyhound buses; nearby Amtrak intercity rail service; and two parking garages with 2,400 park-and-ride spaces.



2004 Achievements

- Completed first two direct access ramps in Washington State.
- Served over 10 million passengers, including nearly 8.4 million on ST Express, over 955,000 on Sounder, and nearly 800,000 on Tacoma Link.
- Awarded the Central Link light rail vehicle contract.

2005 Objectives

- Complete the Ash Way Transit Access/164th SW project.
- Complete the Redondo Heights Park-and-Ride.
- Complete SR 900 Park-and-Ride Arterial Improvements.
- Complete preliminary engineering and start final design on the Tacoma-Lakewood track and facilities commuter rail segment.
- Add one round trip to each Sounder commuter rail line.
- Get entire Central Link initial segment corridor under construction.

Long-range (2006 through 2010) Plans

- Complete track and signal work for Sounder commuter rail between Seattle and Everett and Seattle and Tacoma.
- Complete purchase and upgrade of the Tacoma to Lakewood rail line for Sounder commuter train service.
- Add new Sounder stations and parking at Mukilteo, South Tacoma, and Lakewood; upgrade stations and/or parking facilities at Everett, Edmonds, Sumner, and Puyallup.
- Increase Sounder service to four round trips on weekdays (Everett-Seattle) and nine weekday round trips (Lakewood-Tacoma-Seattle).
- Complete transit centers or freeway bus stops and/or direct access ramps at Federal Way, Kirkland, Issaquah, Totem Lake, North Everett, South Everett, Issaquah Highlands, Mercer Island, and Mountlake Terrace.
- Complete park and ride lots at Everett Station, Sammamish, Lynwood, Mercer Island, Federal Way, and Issaquah Highlands.
- Take delivery of 26 long-haul transit buses, 32 60-foot, low floor articulated buses, and four 40-foot buses for ST Express service.
- Increase service frequency and hours on several ST Express bus routes.
- Take delivery of 31 articulated, low floor light rail vehicles for Link.
- Complete construction of the maintenance facility and the 14-mile initial segment of Link light rail including stations at:
 - Westlake Center (Seattle bus/light rail tunnel modification)
 - University Street (Seattle bus/light rail tunnel modification)
 - Pioneer Square (Seattle bus/light rail tunnel modification)
 - International District (Seattle bus/light rail tunnel modification)
 - SODO/S Lander Street
 - Beacon Hill
 - Mount Baker/S McClellan Street
 - Columbia City/S Edmunds Street
 - Othello/New Holly
 - Rainier Beach
 - Tukwila International Boulevard
- Complete engineering and design work on the North Link extension of light rail from downtown Seattle through First Hill, Capitol Hill, the University of Washington, Roosevelt to Northgate, and on Airport Link extension from Tukwila to Sea-Tac, and South 200th Street.
- Begin light rail service on the initial segment of Link light rail between Westlake Center in Seattle and Tukwila International Boulevard station in Tukwila, with connecting shuttle bus service to Sea-Tac Airport.

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	2,600,000	2,751,970	2,771,127	0.70%	N.A.	N.A.	N.A.	N.A.
Express Bus Services								
Revenue Vehicle Hours	293,542	329,744	378,529	14.79%	388,499	416,203	422,041	423,315
Total Vehicle Hours	445,939	493,448	541,089	9.65%	555,340	594,942	603,288	605,109
Revenue Vehicle Miles	7,557,252	8,413,612	9,232,465	9.73%	9,475,627	10,151,345	10,293,751	10,324,822
Total Vehicle Miles	9,685,465	10,693,880	11,767,141	10.04%	12,077,061	12,938,290	13,119,792	13,159,393
Passenger Trips	6,388,162	7,399,914	8,394,273	13.44%	8,500,000	9,000,000	9,400,000	9,500,000
Diesel Fuel Consumed (gallons)	1,546,516	1,691,665	1,846,997	9.18%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	0	0	738,290	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	11	11	24	118.18%	N.A.	N.A.	N.A.	N.A.
Collisions	110	113	117	3.54%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	36.0	37.0	26.0	-29.73%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$48,121,000	\$45,991,000	\$52,064,990	13.21%	\$61,479,756	\$71,261,357	\$77,576,752	\$81,264,613
Farebox Revenues	\$8,761,878	\$9,781,000	\$10,942,521	11.88%	\$11,400,000	\$12,100,000	\$12,600,000	\$12,800,000
Souder Commuter Rail Services								
Revenue Vehicle Hours	7,595	9,769	11,732	20.09%	12,988	17,824	25,956	38,192
Total Vehicle Hours	9,494	12,161	11,732	-3.53%	12,988	17,824	25,956	38,192
Revenue Vehicle Miles	298,484	381,996	434,096	13.64%	511,019	719,684	1,240,343	1,596,157
Total Vehicle Miles	302,281	386,862	434,096	12.21%	511,019	719,684	1,240,343	1,596,157
Passenger Trips	817,405	751,163	955,298	27.18%	1,100,000	1,400,000	1,900,000	2,400,000
Diesel Fuel Consumed (gallons)	383,756	487,847	603,441	23.69%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	0	2	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	17.0	25.0	17.0	-32.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$15,251,000	\$13,610,000	\$16,019,009	17.70%	\$21,216,166	\$27,753,955	\$33,736,189	\$35,297,755
Farebox Revenues	\$1,613,000	\$1,843,000	\$2,263,014	22.79%	\$2,500,000	\$2,900,000	\$3,100,000	\$4,100,000

Sound Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Tacoma Link Light Rail Services								
Revenue Vehicle Hours	0	3,467	9,971	187.60%	10,011	10,011	10,011	10,011
Total Vehicle Hours	0	3,467	9,971	187.60%	10,011	10,011	10,011	10,011
Revenue Vehicle Miles	0	34,387	96,420	180.40%	97,274	97,274	97,274	97,274
Total Vehicle Miles	0	34,466	97,442	182.72%	97,442	97,442	97,442	97,442
Passenger Trips	0	266,793	794,582	197.83%	800,000	800,000	800,000	800,000
Electricity Consumed (Kwh)	0	0	742	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	3	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.0	88.0	77.0	-12.50%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,203,000	\$5,293,000	\$2,543,781	-51.94%	\$6,461,698	\$6,732,622	\$7,041,445	\$7,370,602



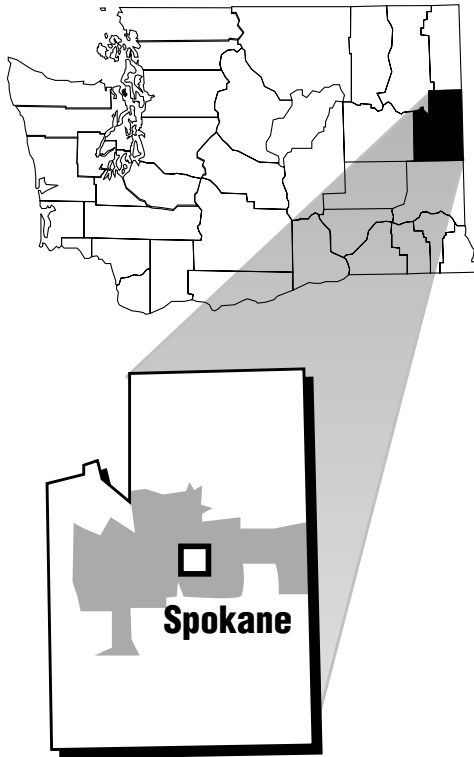
	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$204,566,000	\$206,665,000	\$221,185,856	7.03%	\$223,995,978	\$236,200,530	\$251,913,671	\$266,905,567
MVET	\$0	\$61,189,000	\$64,714,218	5.76%	\$63,742,907	\$67,601,685	\$72,276,249	\$76,162,342
Farebox Revenues	\$10,374,878	\$11,624,000	\$13,205,535	13.61%	\$13,900,000	\$15,000,000	\$15,700,000	\$16,900,000
FTA JARC Program	\$0	\$0	\$0	N.A.	\$0	\$1,550,000	\$0	\$0
Other	\$45,222,000	\$15,347,000	\$10,296,359	-32.91%	\$19,948,917	\$16,305,774	\$3,793,322	\$5,004,113
Total	\$260,162,878	\$294,825,000	\$309,401,968	4.94%	\$321,587,802	\$336,657,989	\$343,683,242	\$364,972,022
Annual Operating Expenses								
Annual Operating Expenses	\$65,575,000	\$64,894,000	\$70,627,780	8.84%	\$89,157,620	\$105,747,934	\$118,354,386	\$123,932,970
Other*	\$97,829,000	\$19,281,000	\$128,566,756	566.81%	\$140,957,157	\$167,032,336	\$145,923,920	\$144,263,869
Total	\$163,404,000	\$84,175,000	\$199,194,536	136.64%	\$230,114,777	\$272,780,270	\$264,278,306	\$268,196,839
Debt Service								
Principal	\$17,164,000	\$17,164,000	\$17,163,888	0.00%	\$17,163,888	\$23,462,014	\$42,111,946	\$65,819,598
Total	\$17,164,000	\$17,164,000	\$17,163,888	0.00%	\$17,163,888	\$23,462,014	\$42,111,946	\$65,819,598
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$38,570,000	\$33,464,000	\$98,823,063		\$83,000,000	\$83,000,000	\$83,000,000	\$72,000,000
FTA JARC Program	\$0	\$0	\$0		\$1,050,000	\$0	\$0	\$0
CM/AQ and Other Federal Grants	\$0	\$0	\$4,442,860		\$28,000,000	\$25,000,000	\$16,000,000	\$17,000,000
Other State Capital Grants	\$0	\$0	\$10,000		\$0	\$0	\$0	\$0
Other	\$256,886,000	\$338,324,000	\$0		\$470,956,309	\$814,054,081	\$759,915,615	\$452,328,159
Total	\$295,456,000	\$371,788,000	\$103,275,923	-72.22%	\$583,006,309	\$922,054,081	\$858,915,615	\$541,328,159
Ending Balances, December 31								
Unrestricted Cash and Investments	\$795,081,000	\$706,609,000	\$567,569,596	-19.68%	\$440,638,349	\$10,459,360	\$10,459,328	\$10,459,328
Total	\$795,081,000	\$706,609,000	\$567,569,596	-19.68%	\$440,638,349	\$10,459,360	\$10,459,328	\$10,459,328

*Other operating expenses include staff operation, noncapitalized costs such as 2004 Lynnwood HOV and Bellevue HOV, and operating projects not directly related to transit service operations.

E. Susan Meyer
Chief Executive Officer

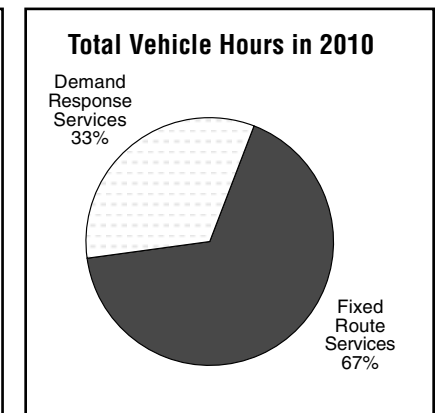
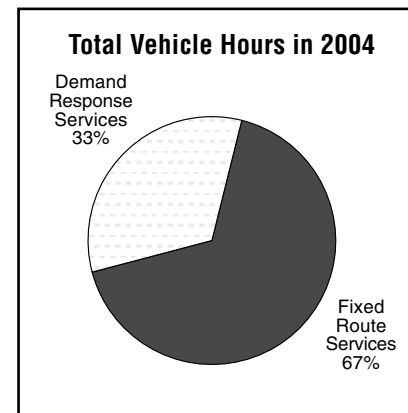
1230 West Boone Avenue
Spokane, Washington 99201-2686
(509) 325-6000

Internet Home Page: www.spokanetransit.com



System Snapshot

- Operating Name: Spokane Transit Authority (STA)
- Service Area: Most of Spokane County
- Congressional District: 5
- Legislative Districts: 3, 4, 6, and 9
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member board of directors comprised of two Spokane county commissioners, three city of Spokane councilmembers, two city of Spokane Valley councilmembers, and two councilmembers appointed by rotation from Airway Heights, Cheney, Liberty Lake, Medical Lake, and Millwood.
- Tax Authorized: 0.3 percent sales and use tax approved in March 1981. Additional authorization up to 0.3 percent sales and use tax approved in May 2004 with a sunset clause of June 30, 2009.
- Types of Service: 33 fixed routes and Paratransit service, Monday through Friday; 25 fixed routes with Paratransit service on Saturdays; and 21 fixed routes with Paratransit service on Sundays.



- Days of Service: Weekdays, generally between 5:30 a.m. and midnight; Saturdays, generally between 5:30 a.m. and 10:00 p.m.; and Sundays, generally between 8:00 a.m. and 8:00 p.m.
- Base Fare: \$1.00 per boarding for fixed route and 50 cents per boarding for Paratransit services.

Transit Development Plan Status

The Transit Development Plan is being revised to reflect additional sales tax revenue and the implementation of a new service plan. In May 2004, voters approved an additional 0.3 percent sales and use tax with a sunset clause effective June 30, 2009.

A vote to reauthorize the additional 0.3 percent sales and use tax is scheduled with the general election in November 2008. If the additional sales and use tax is not reauthorized, service will be reduced to a level that can be maintained with a total of 0.3 percent sales and use tax. STA plans to increase fixed route service by 11 percent in 2005.



Current Operations

STA operates 33 routes, Mondays through Fridays, as follows:

- 18 central city local routes.
- Two shuttle routes using trolley replicas in downtown Spokane.
- Six suburban routes (Spokane urbanized area).
- Four suburban commuter routes (Spokane urbanized area).
- Three rural intercity routes (Spokane/Medical Lake and Spokane/Cheney).

The commuter routes, the downtown Spokane shuttle, a central city local route, and a rural intercity route do not operate on Saturdays or Sundays. On Sundays, an additional central city local route and three suburban routes do not operate.

STA also provides Paratransit service for individuals with disabilities seven days a week. STA purchases a portion of its Paratransit services from a private contractor during weekday peak overload periods, weekdays after 6:00 p.m., and all day Saturdays and Sundays and holidays.

STA provides rideshare vanpool service and special use van services.

Revenue Service Vehicles

Fixed Route – 124 total, 108 ADA accessible, 121 equipped with bicycle racks, age ranging from 1986 to 2004.

Paratransit – 67 total, all ADA accessible, age ranging from 1990 to 2005. In addition, a private contractor provides 31 vans.

Vanpool – 44 total, one wheelchair lift equipped, age ranging from 1984 to 2005.

Rubber Tire Trolley Replicas – six total, all ADA accessible, age ranging from 1994 to 2000.

Facilities

Most operational, maintenance, and administrative functions of STA, including covered parking for agency vehicles, are in a facility on an 11.4-acre site in Spokane. A second service and garaging facility, the Charles H. Fleck Service Center, is located in the Spokane Valley with space for 18 buses and 12 Paratransit vans.

“The STA Plaza” in downtown Spokane serves as a civic facility, the transit security station (including police substations), and the passenger hub. Buses operate on two parallel streets; passengers access buses at the center on a high frequency schedule. Shuttle services use rubber tire trolley replicas with passengers’ access on a third (east) side of the facility.

In addition to the STA Plaza, STA has eight community transit centers, 102 separate shelter locations, and 12 park and ride lots with a total of 2,115 vehicle parking spaces. Ten park and ride lots have bus shelters, and five have bicycle lockers.

There are two customer information facilities, eight pass sales outlets, and 166 passenger schedule outlets located throughout the service area.



Intermodal Connections

STA provides service to the Intermodal Center during STA service hours to provide connections to intercity bus, Amtrak, and taxi services.

STA operates a fixed route and Paratransit service between downtown Spokane and the Spokane International Airport.

STA provides scheduled service to all of the public elementary, middle, and high schools in the service area. In addition, STA serves the areas’ colleges and universities, including Gonzaga University in Spokane; Whitworth College, north of Spokane; Eastern Washington University in Cheney; the Spokane campuses of Washington State University and Eastern Washington University; Spokane Community College; and Spokane Falls Community College.

2004-2005 Achievements

- Replaced lost motor vehicle tax funding with additional .3 percent sales tax funding in May 2004.
- Purchased 24 Paratransit vans.
- Began Street Car System Study.
- Implemented Southside Shuttle route.
- Completed design of South Hill park and ride project.

2005 Objectives

- Implement a new service plan.
- Implement a new fare collection system.
- Implement new runcutting and scheduling software.
- Construct South Hill park and ride facility.
- Implement a new $\frac{3}{4}$ -mile Paratransit service boundary.

Long-range (2006 through 2010) Plans

- Purchase an automatic vehicle locator system.
- Purchase up to three hybrid electric fixed route vehicles.
- Construct other park and ride facilities to continue service plan implementation.
- Complete Travel Training Plan.
- Complete replacement of fare collection system.
- Purchase new and replacement fixed route vehicles.



	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	371,055	373,840	382,670	2.36%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	348,675	351,239	354,985	1.07%	368,041	388,544	388,544	400,201
Total Vehicle Hours	371,439	374,128	378,564	1.19%	392,487	414,352	414,352	426,783
Revenue Vehicle Miles	4,753,745	4,789,262	4,863,419	1.55%	5,022,584	5,296,573	5,296,573	5,455,480
Total Vehicle Miles	5,175,316	5,205,801	5,266,109	1.16%	5,465,782	5,763,948	5,763,948	5,936,876
Passenger Trips	7,522,394	7,504,713	7,740,360	3.14%	7,461,707	8,560,220	8,560,220	8,817,027
Diesel Fuel Consumed (gallons)	1,222,825	1,222,954	1,205,551	-1.42%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	7	4	9	125.00%	N.A.	N.A.	N.A.	N.A.
Collisions	8	4	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	311.0	319.0	317.0	-0.63%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$27,078,807	\$26,796,773	\$27,336,673	2.01%	\$29,813,590	\$32,200,507	\$33,166,523	\$37,329,213
Farebox Revenues	\$5,018,070	\$5,239,111	\$5,343,235	1.99%	\$5,815,827	\$5,975,971	\$6,596,353	\$6,794,244
Demand Response Services								
Revenue Vehicle Hours	155,983	159,421	158,491	-0.58%	162,502	165,752	169,067	179,416
Total Vehicle Hours	184,758	188,938	187,386	-0.82%	192,128	195,971	199,890	212,126
Revenue Vehicle Miles	2,386,941	2,462,488	2,401,305	-2.48%	2,455,405	2,511,317	2,561,543	2,718,341
Total Vehicle Miles	2,732,927	2,795,601	2,721,390	-2.65%	2,782,701	2,846,066	2,902,987	3,080,685
Passenger Trips	435,341	454,503	456,969	0.54%	466,375	475,702	485,216	514,915
Diesel Fuel Consumed (gallons)	128,383	131,433	155,393	18.23%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	178,041	181,524	171,382	-5.59%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	2	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	2	2	0.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	137.0	140.0	137.0	-2.14%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$8,165,607	\$8,325,355	\$8,425,940	1.21%	\$9,318,463	\$9,479,031	\$9,958,670	\$11,548,180
Farebox Revenues	\$170,759	\$189,254	\$192,004	1.45%	\$195,418	\$197,595	\$222,470	\$236,087

Spokane Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Vanpooling Services								
Revenue Vehicle Miles	312,141	352,741	352,415	-0.09%	369,331	399,862	411,848	424,189
Total Vehicle Miles	324,507	356,090	358,675	0.73%	375,891	406,965	419,164	431,724
Passenger Trips	88,263	102,426	101,971	-0.44%	106,152	115,315	118,775	122,338
Vanpool Fleet Size	37	37	44	18.92%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	33	33	37	12.12%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	28,242	27,514	28,576	3.86%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	1.1	1.1	1.2	9.09%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$201,213	\$182,050	\$220,890	21.33%	\$228,255	\$203,454	\$215,844	\$242,935
Vanpooling Revenue	\$153,858	\$159,757	\$181,344	13.51%	\$168,606	\$177,932	\$183,270	\$188,768

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$17,017,069	\$18,226,544	\$23,316,177	27.92%	\$37,970,889	\$38,922,582	\$36,749,404	\$36,506,424
Farebox Revenues	\$5,188,829	\$5,428,365	\$5,535,239	1.97%	\$6,011,245	\$6,173,566	\$6,818,823	\$7,030,331
Vanpooling Revenue	\$153,858	\$159,757	\$181,344	13.51%	\$168,606	\$177,932	\$183,270	\$188,768
Federal Section 5307 Preventive	\$1,814,783	\$1,265,000	\$10,074,611	696.41%	\$5,476,852	\$6,000,000	\$6,000,000	\$6,276,660
FTA JARC Program	\$0	\$0	\$0	N.A.	\$552,000	\$0	\$0	\$0
State Special Needs Grants	\$0	\$0	\$0	N.A.	\$772,843	\$0	\$0	\$0
Other	\$2,512,632	\$1,383,477	\$1,400,008	1.19%	\$912,172	\$1,090,878	\$1,273,005	\$1,302,912
Total	\$26,687,171	\$26,463,143	\$40,507,379	53.07%	\$51,864,607	\$52,364,958	\$51,024,502	\$51,305,095
Annual Operating Expenses								
Annual Operating Expenses	\$35,445,627	\$35,304,178	\$35,983,503	1.92%	\$39,360,308	\$41,882,992	\$43,341,037	\$49,120,328
Other	\$344,866	\$149,393	\$709,562	374.96%	\$3,904,000	\$3,000,000	\$2,500,000	\$2,500,000
Total	\$35,790,493	\$35,453,571	\$36,693,065	3.50%	\$43,264,308	\$44,882,992	\$45,841,037	\$51,620,328
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$1,775,736	\$1,277,836	\$1,587,493		\$2,030,110	\$2,159,064	\$1,248,000	\$0
FTA JARC Program	\$0	\$0	\$0		\$552,000	\$0	\$0	\$0
Federal STP Grants	\$752,593	\$0	\$0		\$0	\$0	\$0	\$0
CM/AQ and Other Federal Grants	\$249,528	\$6,570,719	\$1,185,055		\$8,579,519	\$5,550,536	\$0	\$0
Local Funds	\$1,118,913	\$2,233,213	\$1,293,101		\$3,281,060	\$2,278,400	\$2,000,000	\$2,100,000
Total	\$3,896,770	\$10,081,768	\$4,065,649	-59.67%	\$14,442,689	\$9,988,000	\$3,248,000	\$2,100,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$24,568,370	\$12,646,612	\$4,507,368	-64.36%	\$6,418,623	\$0	\$0	\$0
Capital Reserve Funds	\$300,000	\$2,140,800	\$4,244,044	98.25%	\$4,244,044	\$4,244,044	\$4,244,044	\$4,244,044
Insurance Fund	\$7,459,312	\$7,459,312	\$7,459,312	0.00%	\$7,459,312	\$7,459,312	\$7,459,312	\$7,459,312
Other	\$750,000	\$450,000	\$3,000,000	566.67%	\$3,000,000	\$2,500,000	\$2,500,000	\$2,500,000
Total	\$33,077,682	\$22,696,724	\$19,210,724	-15.36%	\$21,121,979	\$14,203,356	\$14,203,356	\$14,203,356

Performance Measures for 2004 Operations

	Fixed Route Services		Demand Response Services	
	Spokane Transit	Urbanized Averages*	Spokane Transit	Urbanized Averages
Fares/Operating Cost	19.55%	17.55%	2.28%	1.91%
Operating Cost/Passenger Trip	\$3.53	\$4.21	\$18.44	\$25.78
Operating Cost/Revenue Vehicle Mile	\$5.62	\$6.42	\$3.51	\$4.77
Operating Cost/Revenue Vehicle Hour	\$77.01	\$98.64	\$53.16	\$67.93
Operating Cost/Total Vehicle Hour	\$72.21	\$84.37	\$44.97	\$61.28
Revenue Vehicle Hours/Total Vehicle Hour	93.77%	86.96%	84.58%	89.92%
Revenue Vehicle Hours/FTE	1,120	913	1,157	1,072
Revenue Vehicle Miles/Revenue Vehicle Hour	13.70	15.35	15.15	14.41
Passenger Trips/Revenue Vehicle Hour	21.8	24.6	2.9	2.7
Passenger Trips/Revenue Vehicle Mile	1.59	1.62	0.19	0.19

*Excludes Sound Transit.

Systems Serving Small City Areas

For the purposes of this summary, local public transportation systems serving populations of more than 50,000, but less than 200,000, are classified as serving “small cities” and defined as “small urbanized areas” by the U.S. Bureau of the Census as of April 1, 2000. The national census figures for April 1, 2000, for small urbanized areas took effect on October 1, 2002.

The eight local public transportation systems and the small city areas (UZA) they serve are:

- [Ben Franklin Transit](#) (Kennewick-Richland UZA)
- [Cowlitz Transit Authority](#) d.b.a. CUBS (Longview UZA)
- [Intercity Transit](#) (Olympia-Lacey UZA)
- [Kitsap Transit](#) (Bremerton UZA)
- [Link Transit](#) (Wenatchee UZA)
- [Skagit Transit](#) (Mount Vernon UZA)
- [Whatcom Transportation Authority](#) (Bellingham UZA)
- [Yakima Transit](#) (Yakima UZA)

Local public transportation systems in these urbanized areas are eligible to receive Section 5307 formula funding from the Federal Transit Administration. In addition, they may receive Section 5309 Bus Discretionary funding appropriated by Congress for specific projects.

Congress appropriated federal funding for public transportation programs for the federal fiscal year ending September 2004, consistent with levels authorized in the Transportation Equity Act for the 21st Century (TEA-21). The following table shows these levels.

2004 Federal Transit Funding to Small City Areas

Area	Funding	Source	Purpose
Kennewick-Richland	\$1,561,859	Section 5307	Formula
Yakima	\$1,272,380	Section 5307	Formula
Bremerton	\$1,670,330	Section 5307	Formula
Olympia-Lacey	\$1,364,391	Section 5307	Formula
Bellingham	\$981,437	Section 5307	Formula
Longview	\$668,666	Section 5307	Formula
Mount Vernon	\$492,104	Section 5307	Formula
Wenatchee	\$601,743	Section 5307	Formula
Intercity Transit	\$982,260	Section 5309	Bus and Facilities
Kitsap Transit	\$982,260	Section 5309	Bus and Facilities
Link Transit	\$785,808	Section 5309	Bus and Facilities
Annual Total*	\$11,363,238		

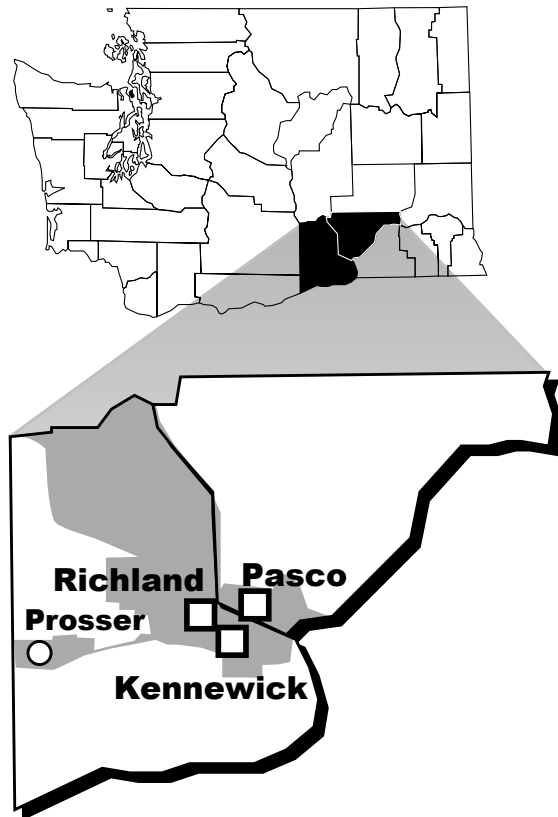
**Excludes Asotin County Section 5307 Formula shared with Lewiston, Idaho.*

Section 5307 funding may be used to:

- purchase transit-related equipment,
- construct transit-related buildings or improvements,
- offset transit-related preventive maintenance costs, or
- offset net operating expenses.

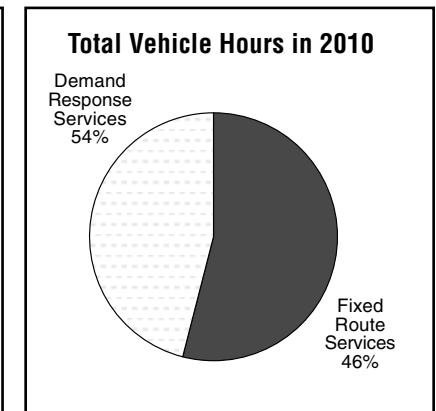
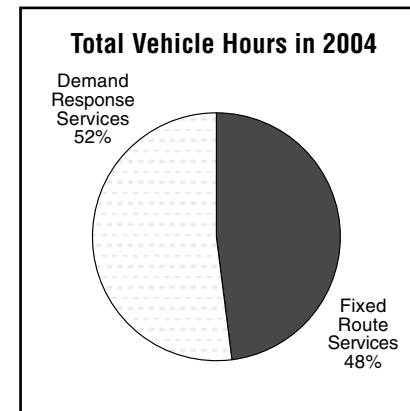
Timothy J. Fredrickson
General Manager

1000 Columbia Park Trail
Richland, Washington 99352-4851
(509) 735-4131
Internet Home Page: www.bft.org



System Snapshot

- Operating Name: Ben Franklin Transit (BFT)
- Service Area: Central Benton and Franklin Counties
- Congressional District: 4
- Legislative Districts: 8 and 16
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member board of directors with one Benton county commissioner, two Franklin county commissioners, and one councilmember each from the cities of Benton City, Prosser, Kennewick, Pasco, Richland, and West Richland.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 approved in May 1981 and an additional 0.3 percent approved in March 2002.
- Types of Service: 21 fixed routes, Dial-A-Ride (Paratransit) service for persons with disabilities who cannot use fixed route service, vanpool, Trans+PLUS night and Sunday service.
- Days of Service: Weekdays, between 6:00 a.m. and 7:00 p.m.; Saturdays, between 8:00 a.m. and 7:00 p.m.; with Trans+PLUS service between 7:00 p.m. and 2:30 a.m.; Sunday Trans+PLUS service between 8:00 a.m. and 5:00 p.m.



- Base Fare: 75 cents per boarding, fixed route and Dial-A-Ride (Paratransit).

Current Operations

BFT operates fixed route service, Mondays through Saturdays, as follows:

- 18 urban local routes (Richland/Kennewick/Pasco urbanized area) and three urban intercity routes.
- One rural intercity route (Richland/Benton City/Prosser).
- Rural general public demand response service in Prosser and Benton City area.

BFT provides Dial-A-Ride (Paratransit) service for persons with disabilities six days a week.

BFT contracts for Trans+PLUS, a curb-to-curb demand response service for the general public, during evening hours, six days a week.

BFT operates a vanpool program with 167 vans and provides ridematching services.

Revenue Service Vehicles

Fixed Route – 62 total, 28 equipped with wheelchair lifts, age ranging from 1988 to 2004.

ParaTransit – 85 total, all ADA accessible, age ranging from 1992 to 2003, 13 operated by contractors.

Vanpool – 199 total, one equipped with wheelchair lift, age ranging from 1996 to 2004.

Facilities

BFT has a maintenance, operation, and administration facility located in Richland, covering nine acres. Three major structures at the facility include a 21,500-square foot maintenance building, a 8,500-square foot operations and administration building, and a 2,100-square foot bus wash.

There are six transit centers within BFT's service area: Knight Street, Richland; Huntington, Kennewick; Sterl Adams-22nd Avenue, Pasco; Benton City; Prosser; and West Richland. BFT has 50 bus shelters along its routes.



Intermodal Connections

BFT serves the Tri-Cities Airport via Route 225 on request, and Trans+PLUS (demand response) night and Sunday service.

Greyhound Lines connects passengers at the Knight Street Transit Center on its Seattle service.

BFT provides service to the Pasco multi-modal facility providing connections with Greyhound and Amtrak through Fixed Route 62 and Trans+PLUS night and Sunday service.

Almost all schools in the area are near a BFT fixed route. Overload or tripper buses have been added to selected routes due to load factors increased by school-aged passengers. BFT also serves Columbia Basin Community College and Washington State University-Tri-Cities.

BFT provides service to seven park and ride lots in the service area.

2004 Achievements

- Increased ridership 8.5 percent.
- Implemented the Comprehensive Service Plan.
- Implemented Trans+PLUS Sunday service.
- Moved bus service to the 3 Rivers Transit Center.
- Implemented CC Rider (community connector shopper shuttle) Routes 50 and 52.
- Extended Pasco Route 67 to serve rapidly growing northwest Pasco.
- Implemented Route 49 in Kennewick.
- Acquired three new accessible transit buses.
- Acquired one new minivan for Prosser service.
- Acquired 40 new vanpool vans.
- Acquired six used Paratransit vehicles for use in Dial-A-Ride (Paratransit) service.
- Reduced under-utilized off-peak service on local service fixed routes.



2005 Objectives

- Complete the 3 Rivers Transit Center.
- Annex Finley area and commerce source.
- Increase service hours in all service modes.
- Increase ridership in all service modes.
- Acquire new replacement vehicles for fixed route, Dial-A-Ride, and vanpool services.

Long-range (2006 through 2010) Plans

- Increase Dial-A-Ride service 3.2 percent per year.
- Expand present maintenance, operations, and administration facility.
- Acquire 48 new accessible transit buses.
- Acquire 70 new ParaTransit vehicles.
- Acquire 96 new vanpool vehicles.
- Increase service hours in all system modes.
- Increase system ridership in all system modes.

Ben Franklin Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	171,860	177,035	182,735	3.22%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	120,631	128,718	133,786	3.94%	139	140	141	146
Total Vehicle Hours	130,482	137,984	143,571	4.05%	149	150	151	156
Revenue Vehicle Miles	2,222,640	2,290,063	2,308,549	0.81%	2,351	2,374	2,398	2,471
Total Vehicle Miles	2,422,678	2,484,943	2,493,233	0.33%	2,539	2,564	2,590	2,668
Passenger Trips	2,745,850	2,832,367	2,929,267	3.42%	3,063	3,185	3,313	3,726
Diesel Fuel Consumed (gallons)	529,720	532,765	574,060	7.75%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	1	1	0.00%	N.A.	N.A.	N.A.	N.A.
Collisions	1	2	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	127.2	109.2	126.6	15.93%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$9,155,897	\$10,417,657	\$11,757,755	12.86%	\$12,803	\$13,468	\$14,169	\$16,508
Farebox Revenues	\$637,622	\$607,601	\$645,895	6.30%	\$681	\$797	\$829	\$932
Demand Response Services								
Revenue Vehicle Hours	106,650	118,154	139,471	18.04%	143	147	152	166
Total Vehicle Hours	122,648	135,877	158,535	16.68%	163	164	169	185
Revenue Vehicle Miles	1,820,652	1,849,132	2,375,523	28.47%	2,442	2,518	2,596	2,854
Total Vehicle Miles	2,075,543	2,108,010	2,625,035	24.53%	2,694	2,789	2,883	3,196
Passenger Trips	392,728	450,235	526,641	16.97%	575	599	615	667
Diesel Fuel Consumed (gallons)	173,040	199,794	172,572	-13.63%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	17,531	59,071	116,736	97.62%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	1	2	100.00%	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	72.8	79.4	98.2	23.66%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$4,732,578	\$5,518,008	\$7,011,467	27.07%	\$8,109	\$8,726	\$9,317	\$11,357
Farebox Revenues	\$140,471	\$173,517	\$186,253	7.34%	\$205	\$243	\$249	\$269

	2002	2003	2004	% Change	2005	2006	2007	2010
Vanpooling Services								
Revenue Vehicle Miles	1,903,536	1,722,981	2,489,084	44.46%	2,400	2,519	2,519	1,790
Total Vehicle Miles	1,941,607	1,750,871	2,529,522	44.47%	2,442	2,563	2,563	1,821
Passenger Trips	528,293	507,444	657,877	29.65%	620	651	651	462
Vanpool Fleet Size	177	179	199	11.17%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	142	142	167	17.61%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	69,688	74,410	67,498	-9.29%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	11,723	42,268	65,648	55.31%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	4	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	4	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	11.1	9.4	7.1	-24.47%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$610,516	\$793,293	\$1,005,880	26.80%	\$1,186	\$1,280	\$1,334	\$1,160
Vanpooling Revenue	\$794,553	\$806,388	\$1,040,056	28.98%	\$1,005	\$1,140	\$1,140	\$810



Ben Franklin Transit

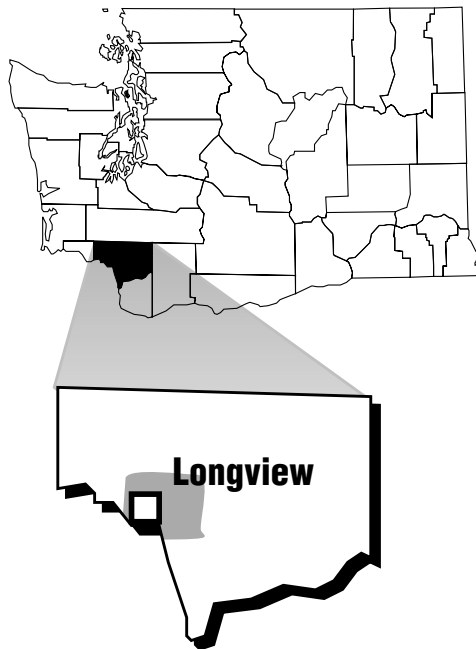
	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$11,063,374	\$18,924,604	\$18,752,230	-0.91%	<i>\$19,337</i>	<i>\$20,495</i>	<i>\$21,793</i>	<i>\$25,251</i>
Farebox Revenues	\$778,093	\$781,118	\$832,148	6.53%	<i>\$886</i>	<i>\$1,040</i>	<i>\$1,078</i>	<i>\$1,201</i>
Vanpooling Revenue	\$794,553	\$806,388	\$1,040,056	28.98%	<i>\$1,005</i>	<i>\$1,140</i>	<i>\$1,140</i>	<i>\$810</i>
State Special Needs Grants	\$0	\$0	\$464,892	N.A.	<i>\$487</i>	<i>\$515</i>	<i>\$811</i>	<i>\$892</i>
Other	\$652,492	\$533,615	\$471,158	-11.70%	<i>\$522</i>	<i>\$477</i>	<i>\$382</i>	<i>\$352</i>
Total	\$13,288,512	\$21,045,725	\$21,560,484	2.45%	<i>\$22,237</i>	<i>\$23,667</i>	<i>\$25,204</i>	<i>\$28,506</i>
Annual Operating Expenses								
Annual Operating Expenses	\$14,498,991	\$16,728,958	\$19,775,102	18.21%	<i>\$22,098</i>	<i>\$23,474</i>	<i>\$24,820</i>	<i>\$29,025</i>
Total	\$14,498,991	\$16,728,958	\$19,775,102	18.21%	<i>\$22,098</i>	<i>\$23,474</i>	<i>\$24,820</i>	<i>\$29,025</i>
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$0		<i>\$5,791</i>	<i>\$6,197</i>	<i>\$1,101</i>	<i>\$2,835</i>
CM/AQ and Other Federal Grants	\$118,149	\$2,087,971	\$0		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Federal Section 5307 Capital Grants	\$0	\$0	\$1,792,843		<i>\$3,604</i>	<i>\$1,574</i>	<i>\$1,645</i>	<i>\$1,668</i>
State Vanpool Grants	\$0	\$0	\$953,379		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other State Capital Grants	\$0	\$0	\$0		<i>\$507</i>	<i>\$209</i>	<i>\$76</i>	<i>\$88</i>
Local Funds	\$52,704	\$1,954,163	\$1,222,019		<i>\$2,939</i>	<i>\$2,246</i>	<i>\$642</i>	<i>\$1,142</i>
Other	\$0	\$0	\$0		<i>\$132</i>	<i>\$127</i>	<i>\$111</i>	<i>\$88</i>
General Fund	\$52,704	\$1,954,163	\$1,222,019		<i>\$2,939</i>	<i>\$2,246</i>	<i>\$642</i>	<i>\$1,142</i>
Total	\$223,557	\$5,996,297	\$5,190,260	-13.44%	<i>\$15,912</i>	<i>\$12,599</i>	<i>\$4,217</i>	<i>\$6,963</i>
Ending Balances, December 31								
General Fund	\$6,009,735	\$8,372,339	\$9,444,095	12.80%	<i>\$6,643</i>	<i>\$4,592</i>	<i>\$4,336</i>	<i>\$1,670</i>
Capital Reserve Funds	\$2,071,911	\$1,026,272	\$0	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Insurance Fund	\$1,000,000	\$1,000,000	\$1,000,000	0.00%	<i>\$1,000</i>	<i>\$1,000</i>	<i>\$1,000</i>	<i>\$1,000</i>
Total	\$9,081,646	\$10,398,611	\$10,444,095	0.44%	<i>\$7,643</i>	<i>\$5,592</i>	<i>\$5,336</i>	<i>\$2,670</i>

Performance Measures for 2004 Operations

	Fixed Route Services		Demand Response Services	
	Ben Franklin Transit	Small City Averages	Ben Franklin Transit	Small City Averages
Fares/Operating Cost	5.49%	7.86%	2.66%	2.56%
Operating Cost/Passenger Trip	\$4.01	\$4.83	\$13.31	\$21.79
Operating Cost/Revenue Vehicle Mile	\$5.09	\$5.75	\$2.95	\$4.76
Operating Cost/Revenue Vehicle Hour	\$87.88	\$90.28	\$50.27	\$65.92
Operating Cost/Total Vehicle Hour	\$81.90	\$84.52	\$44.23	\$57.12
Revenue Vehicle Hours/Total Vehicle Hour	93.18%	93.76%	87.97%	86.99%
Revenue Vehicle Hours/FTE	1,057	1,070	1,420	1,152
Revenue Vehicle Miles/Revenue Vehicle Hour	17.26	16.11	17.03	13.82
Passenger Trips/Revenue Vehicle Hour	21.9	21.1	3.8	3.1
Passenger Trips/Revenue Vehicle Mile	1.27	1.38	0.22	0.23

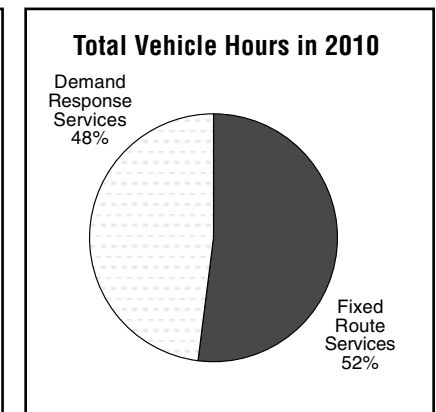
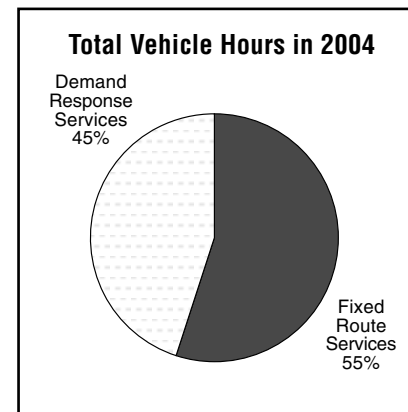
Steve Harris
Longview Street/Transit Superintendent

PO Box 128
Longview, Washington 98632-7080
(360) 442-5661
Internet Home Page: www.cubs-bus.com



System Snapshot

- Operating Name: Community Urban Bus Service (CUBS)
- Service Area: Cities of Longview and Kelso
- Congressional District: 3
- Legislative District: 19
- Type of Government: Public Transportation Benefit Area
- Governing Body: Five-member Board of Directors comprised of one county commissioner and two councilmembers each from Longview and Kelso.
- Tax Authorized: 0.1 percent sales and use tax approved in November 1987.
- Types of Service: Five fixed routes and Paratransit service for persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, between 7:00 a.m. and 7:00 p.m.; and Saturdays, three fixed routes, between 8:00 a.m. and 6:00 p.m.
- Base Fare: 50 cents per boarding, fixed route; Paratransit 25 cents.



Current Operations

CUBS operates five fixed routes and complementary Paratransit service for persons with disabilities, Monday through Friday. On Saturday, CUBS operates three fixed routes.

The city of Longview, under contract with the Cowlitz Transit Authority, undertakes all administrative, operations, and maintenance functions for CUBS. A private, nonprofit operator under contract with CUBS provides Paratransit services to persons with disabilities.

Revenue Service Vehicles

Fixed Route – Seven transit coaches, all equipped with wheelchair lifts, with models ranging from 1998 to 2003.

Paratransit – Nine minibuses operated under lease, all ADA accessible, models ranging from 2000 to 2005.

Facilities

CUBS' administration, operations, and maintenance functions, including two maintenance bays and covered parking for the buses and Paratransit vehicles, are located at 254 Oregon Way.

The Transit Transfer Facility is located at 1135 12th Avenue, Longview.

There are 33 bus shelters located along routes in Longview and Kelso.

Intermodal Connections

Two routes serve the Amtrak depot in Kelso hourly. CUBS connects with intercity bus systems at Greyhound Lines' station in Kelso.

CUBS connects with the rural service provided by Lower Columbia Community Action Council at the Transit Transfer Facility.

CUBS has designed routes to serve local elementary and secondary schools, as well as the Lower Columbia Community College.

The Wahkiakum Community Van connects with the CUBS fixed route two days a week.



2004 Achievements

- Purchased two Paratransit minibuses.
- Applied for and received Federal Transit Administration (FTA) operating funds.
- Increased fixed route ridership by 3.25 percent.
- Formed Citizens Advisory Committee.
- Sold surplus fixed route coaches and Paratransit minibuses.
- Reached largest ridership to date on the Holiday Lights Joy Ride.
- Applied for and received Paratransit/Special Needs Grant funds from the state.



2005 Objectives

- Participate with the City of Longview to construct a vehicle wash facility.
- Increase ridership.
- Continue working with the Council of Government to complete a Strategic Plan.
- Complete update of the Americans with Disabilities Act (ADA) Plan with assistance from the Citizen Advisory Committee.

Long-range Plans (2006 through 2010)

- Continue to contract with the city of Longview.
- Continue to search for additional funding sources.
- Replace Paratransit minibuses as needed.
- Replace transit coaches as needed.



Cowlitz Transit Authority

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	47,080	47,120	47,140	0.04%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	16,550	16,860	16,939	0.47%	17,000	17,000	17,000	17,000
Total Vehicle Hours	16,860	16,860	16,939	0.47%	17,000	17,000	17,000	17,000
Revenue Vehicle Miles	218,650	217,295	216,429	-0.40%	217,000	217,000	217,000	217,000
Total Vehicle Miles	218,650	217,295	216,429	-0.40%	217,000	217,000	217,000	217,000
Passenger Trips	330,607	325,544	336,517	3.37%	340,000	340,000	340,000	340,000
Diesel Fuel Consumed (gallons)	43,682	42,201	49,470	17.22%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	12.0	12.0	12.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,119,721	\$1,131,661	\$1,176,407	3.95%	\$1,292,150	\$1,319,040	\$1,391,397	\$1,632,473
Farebox Revenues	\$93,973	\$91,239	\$95,882	5.09%	\$96,000	\$96,000	\$96,000	\$96,000
Demand Response Services								
Revenue Vehicle Hours	13,091	13,329	13,425	0.72%	14,000	14,000	15,000	16,000
Total Vehicle Hours	13,414	13,025	13,770	5.72%	14,000	14,000	15,000	16,000
Revenue Vehicle Miles	123,970	124,726	132,595	6.31%	133,000	134,000	135,000	137,000
Total Vehicle Miles	126,490	127,176	133,447	4.93%	133,000	134,000	135,000	137,000
Passenger Trips	41,444	41,127	42,282	2.81%	43,000	43,000	44,000	45,000
Diesel Fuel Consumed (gallons)	16,159	14,587	17,023	16.70%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	8.0	8.0	10.0	25.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$572,379	\$635,131	\$662,195	4.26%	\$668,800	\$678,500	\$725,995	\$889,375
Farebox Revenues	\$5,024	\$4,749	\$5,408	13.88%	\$5,500	\$5,500	\$5,600	\$6,000

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$915,555	\$940,663	\$857,856	-8.80%	\$866,435	\$875,099	\$883,850	\$910,631
Farebox Revenues	\$98,997	\$95,988	\$101,290	5.52%	\$101,500	\$101,500	\$101,600	\$102,000
Federal Section 5307 Operating	\$0	\$506,686	\$612,666	20.92%	\$700,753	\$608,000	\$628,000	\$688,000
State Special Needs Grants	\$0	\$0	\$65,153	N.A.	\$104,000	\$0	\$0	\$0
Other	\$450,867	\$220,995	\$54,131	-75.51%	\$0	\$0	\$0	\$0
Total	\$1,465,419	\$1,764,332	\$1,691,096	-4.15%	\$1,772,688	\$1,584,599	\$1,613,450	\$1,700,631
Annual Operating Expenses								
Annual Operating Expenses	\$1,692,100	\$1,766,792	\$1,838,602	4.06%	\$1,960,950	\$1,997,540	\$2,117,392	\$2,521,848
Total	\$1,692,100	\$1,766,792	\$1,838,602	4.06%	\$1,960,950	\$1,997,540	\$2,117,392	\$2,521,848
Annual Capital Purchase Obligations								
CM/AQ and Other Federal Grants	\$512,000	\$527,366	\$207,174		\$0	\$112,000	\$112,000	\$112,000
Local Funds	\$128,000	\$131,842	\$51,793		\$0	\$28,000	\$28,000	\$28,000
Total	\$640,000	\$659,208	\$258,967	-60.72%	\$0	\$140,000	\$140,000	\$140,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$3,870,303	\$3,231,260	\$2,918,954	-9.67%	\$2,767,000	\$2,362,000	\$1,867,000	-\$328,000
Total	\$3,870,303	\$3,231,260	\$2,918,954	-9.67%	\$2,767,000	\$2,362,000	\$1,867,000	-\$328,000

Performance Measures for 2004 Operations

	Fixed Route Services		Demand Response Services	
	Cowlitz Transit Authority	Small City Averages	Cowlitz Transit Authority	Small City Averages
Fares/Operating Cost	8.15%	7.86%	.82%	2.56%
Operating Cost/Passenger Trip	\$3.50	\$4.83	\$15.66	\$21.79
Operating Cost/Revenue Vehicle Mile	\$5.44	\$5.75	\$4.99	\$4.76
Operating Cost/Revenue Vehicle Hour	\$69.45	\$90.28	\$49.33	\$65.92
Operating Cost/Total Vehicle Hour	\$69.45	\$84.52	\$48.09	\$57.12
Revenue Vehicle Hours/Total Vehicle Hour	100.0%	93.76%	97.49%	86.99%
Revenue Vehicle Hours/FTE	1,412	1,070	1,343	1,152
Revenue Vehicle Miles/Revenue Vehicle Hour	12.78	16.11	9.88	13.82
Passenger Trips/Revenue Vehicle Hour	19.9	21.1	3.1	3.1
Passenger Trips/Revenue Vehicle Mile	1.55	1.38	0.32	0.23

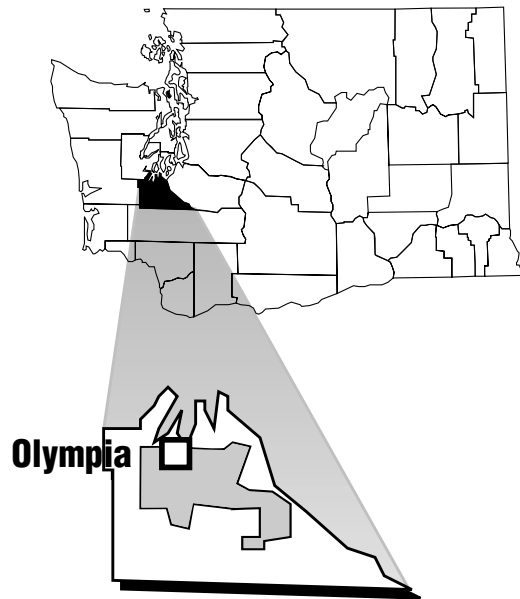
Michael Harbour
General Manager

PO Box 659

Olympia, Washington 98507-0659

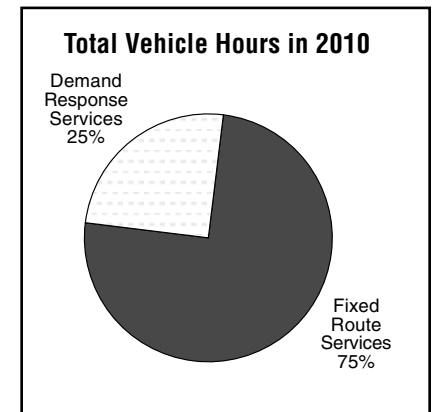
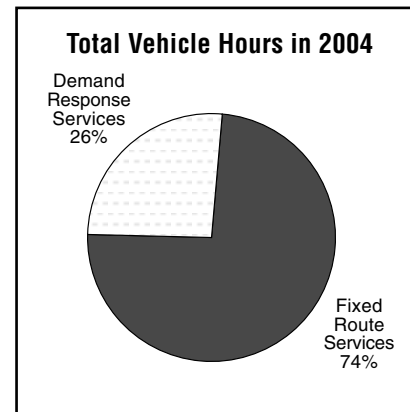
(360) 786-8585

Internet Home Page: www.intercitytransit.com



System Snapshot

- Operating Name: Intercity Transit
- Service Area: The cities of Olympia, Lacey, Tumwater, and Yelm and the area approximating the Urban Growth Areas of these cities.
- Congressional Districts: 3 and 9
- Legislative Districts: 2, 20, 22, and 35
- Type of Government: Public Transportation Benefit Area
- Governing Body: An eight-member Transit Authority with one Thurston county commissioner, one councilmember each from the cities of Olympia, Lacey, Tumwater, and Yelm; and three citizen representatives appointed by the Authority.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in September 1980 and an additional 0.3 percent approved in September 2002.
- Types of Service: 25 fixed routes, Dial-A-Lift (Paratransit) service for persons with disabilities who cannot use fixed route service, and 90 commuter vanpools.



Intercity Transit

- Days of Service: Weekdays, generally between 6:00 a.m. and 11:50 p.m.; Saturdays, generally between 8:30 a.m. and 11:50 p.m.; and Sundays, generally between 8:30 a.m. and 7:30 p.m. No service on six national holidays.
- Base Fare: 75 cents per boarding, fixed route, and Dial-A-Lift (Paratransit).

Current Operations

Intercity Transit operates weekday fixed route service as follows:

- 22 small city local routes (Olympia/Lacey/Tumwater/Yelm urbanized area).
- Three small city-suburban commuter Express routes (Olympia/Lakewood/Tacoma).

On weekends, Intercity Transit operates:

- 16 small city local routes and one small city-suburban Express route on Saturdays.
- Ten small city local routes and one small city-suburban Express route on Sundays.

Intercity Transit offers Dial-A-Lift (Paratransit) services to persons with disabilities at all times that fixed routes operate.

Intercity Transit's Commuter Vanpool program has 90 vans in operation.

Revenue Service Vehicles

Fixed Route – 45 total, 37 coaches and eight minibuses, all equipped with wheelchair lifts and bicycle racks, age ranging from 1986 to 2001.

Paratransit – 25 total, all ADA accessible, age ranging from 2003 to 2004.

Vanpool – 110 total, one equipped with a wheelchair lift and two leased, age ranging from 1992 to 2004.

Facilities

Intercity Transit's administration, operations, and maintenance functions are housed in Olympia in a 66,000-square foot facility with two buildings. Revenue vehicle parking is on the 7-acre site.

Intercity Transit serves two off-street transit centers, one in downtown Olympia and the other in Lacey, each with 12 bus bays, public rest rooms, bicycle racks, and lockers. In addition, Intercity Transit has four other on-street transfer locations throughout the service area.

Intercity Transit has over 928 bus stops and provides 156 bus shelters.



Intermodal Connections

Intercity Transit maintains Centennial Station, the local Amtrak depot, and provides connections to the station with fixed route bus service.

Intercity Transit connects with Pierce Transit, Grays Harbor Transportation, and Mason County Transportation at the Olympia Transit Center and Capital Mall transfer center in Olympia, and with Pierce Transit and Sound Transit at the Lakewood SR 512 Park and Ride Lot and at various stops throughout downtown Tacoma.



Intercity Transit provides service to many of the public schools in the service area, as well as South Puget Sound Community College and The Evergreen State College. Intercity Transit also has contracts for student and/or employee pass programs with South Puget Sound Community College, The Evergreen State College, Washington State (all state agencies in Thurston County), Thurston Regional Planning Council, and Thurston County.

Intercity Transit currently manages three park and ride lots in Thurston County. The park and ride lot on Marvin Road had to be closed to make room for a new commercial development on the site. Intercity Transit will continue to work with the Washington State Department of Transportation to identify a replacement location.

2004 Achievements

- Increased service frequency along major corridors as well as on secondary local routes. Improved Express service between Thurston and Pierce Counties. Began offering same-day reservations for Dial-A-Lift (Paratransit) clients.
- Replaced an outdated fare collection system with electronic fareboxes.
- Put eight new buses and 19 new vanpool vehicles supporting fixed route, Dial-A-Lift and the vanpool program into operation to replace older vehicles and re-establish service.
- Increased total system boardings by 7.5 percent.
- Increased use of cleaner burning fuel by moving to a 60/40 blend of biodiesel for a six-month test. Began running all buses on ultra-low sulfur diesel to provide cleaner vehicle emissions. Partnered with Sound Transit and others in the Puget Sound region in testing a hybrid-electric bus.
- Worked with all seven Olympia School District middle and high schools for the area's first Car Free Day, held on Earth Day 2004. This effort, which included partner organizations Climate Solutions and the YMCA Earth Services Corps, drew enthusiastic participation and garnered a national first-place award from the American Public Transportation Association.
- Through a rural mobility grant administered by the Thurston Regional Planning Council, helped launch a new, independent transit service for south Thurston County communities to enable citizens in that area to ride Rural Transport vehicles and connect with Intercity Transit service.
- Through a new Van Grant program, provided four vanpool vans, which would have otherwise been surplus, to give to local non-profit organizations for their transportation needs.

- Continued to work with area transit districts to coordinate regional transportation connections. Monitored commuter customer's needs and made improvements to the Express service and connections with regional bus and rail service.
- Increased customer satisfaction. Surveyed customers and found that eighty-five percent of customers reported they were either satisfied or very satisfied with overall transit service and that ninety percent said they'd recommend the service to others.

2005 Objectives

- Expand fleet by 13 buses and four replacements. Transition smaller van type buses to small 29-foot coaches.
- Expand vanpool fleet by 22 vehicles.
- Update the comprehensive short (2006 – 2011) and long range (2025) fixed route service plan.
- Complete the market analysis surveys of customers, riders, non-riders, and worksite employees within the service district.
- Upgrade the Paratransit dispatching software.

Long-range (2006 through 2010) Plans

- Establish a new park and ride facility in east Lacey area.
- Establish a transit center concept within the new Tumwater Town Center development and explore the potential for a park and ride facility in that area.
- Expand fixed route transit service by an additional 15 percent.
- Continue to expand vanpool program to 177 vans.
- Continue to acquire replacement and expansion vehicles for the service fleet of approximately 22 fixed route vehicles, 16 ParaTransit vehicles, and 66 vanpool vehicles.
- Implement Computer Aided Design/Auto Vehicle Locator (CAD/AVL) technology for the service fleet including upgrading the radio dispatching system.



	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	143,826	134,630	139,325	3.49%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	115,450	128,373	136,698	6.49%	145,673	164,193	167,073	167,583
Total Vehicle Hours	120,556	135,481	144,216	6.45%	153,685	173,223	176,262	176,800
Revenue Vehicle Miles	1,602,090	1,808,131	1,956,291	8.19%	2,084,738	2,349,771	2,390,995	2,398,293
Total Vehicle Miles	1,701,535	1,952,845	2,107,116	7.90%	2,245,466	2,530,932	2,575,335	2,583,195
Passenger Trips	2,416,856	2,587,111	2,755,305	6.50%	2,877,490	3,081,140	3,072,491	3,175,253
Diesel Fuel Consumed (gallons)	337,530	390,621	415,000	6.24%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	7	0	6	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	132.0	147.0	165.0	12.24%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$9,232,966	\$10,512,780	\$12,076,347	14.87%	\$14,801,600	\$17,036,705	\$17,975,613	\$19,728,254
Farebox Revenues	\$1,320,524	\$1,371,875	\$1,326,325	-3.32%	\$1,398,684	\$1,447,717	\$1,498,359	\$1,660,945
Demand Response Services								
Revenue Vehicle Hours	39,772	42,210	42,632	1.00%	44,289	45,945	47,602	52,571
Total Vehicle Hours	48,904	49,821	51,470	3.31%	53,470	55,470	57,470	63,470
Revenue Vehicle Miles	530,284	513,277	563,553	9.80%	585,451	607,350	629,248	694,943
Total Vehicle Miles	576,530	558,249	623,625	11.71%	647,858	672,090	696,323	769,020
Passenger Trips	114,237	105,159	113,281	7.72%	117,683	122,085	126,486	139,692
Diesel Fuel Consumed (gallons)	64,651	61,498	70,000	13.82%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	0	2,475	4,600	85.86%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	0	4	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	56.2	57.0	60.0	5.26%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,331,906	\$3,069,576	\$3,282,700	6.94%	\$3,837,300	\$3,746,528	\$4,027,300	\$4,952,600
Farebox Revenues	\$45,329	\$50,600	\$54,875	8.45%	\$56,796	\$58,783	\$60,841	\$67,455

Intercity Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Vanpooling Services								
Revenue Vehicle Miles	1,137,815	1,324,580	1,446,073	9.17%	1,657,693	1,939,854	2,133,839	2,715,796
Total Vehicle Miles	1,191,982	1,379,186	1,563,331	13.35%	1,855,905	2,057,634	2,219,017	2,884,723
Passenger Trips	254,996	263,960	298,684	13.16%	354,582	393,124	423,957	551,144
Vanpool Fleet Size	72	88	102	15.91%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	69	75	82	9.33%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	64,651	63,783	95,000	48.94%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	1.8	2.0	2.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$326,025	\$381,726	\$457,100	19.75%	\$518,500	\$528,944	\$555,391	\$642,934
Vanpooling Revenue	\$362,228	\$383,308	\$383,400	0.02%	\$468,220	\$484,600	\$501,600	\$556,200



Intercity Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$9,130,436	\$17,026,610	\$16,978,100	-0.28%	<i>\$18,526,500</i>	<i>\$19,174,900</i>	<i>\$19,846,000</i>	<i>\$22,004,000</i>
Farebox Revenues	\$1,365,853	\$1,422,475	\$1,381,200	-0.29%	<i>\$1,455,480</i>	<i>\$1,506,500</i>	<i>\$1,559,200</i>	<i>\$1,728,400</i>
Vanpooling Revenue	\$362,228	\$383,308	\$383,400	0.02%	<i>\$468,220</i>	<i>\$484,600</i>	<i>\$501,600</i>	<i>\$556,200</i>
Federal Section 5307 Operating	\$2,181,442	\$1,530,258	\$0	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Federal Section 5307 Preventive	\$0	\$0	\$1,350,000	N.A.	<i>\$1,350,000</i>	<i>\$1,000,000</i>	<i>\$1,000,000</i>	<i>\$1,000,000</i>
Other State Operating Grants	\$9,959	\$361,455	\$282,000	-21.98%	<i>\$282,000</i>	<i>\$282,000</i>	<i>\$282,000</i>	<i>\$282,000</i>
Other	\$698,573	\$50,952	\$691,200	1,256.57%	<i>\$490,600</i>	<i>\$498,400</i>	<i>\$486,600</i>	<i>\$244,400</i>
Total	\$13,748,491	\$20,775,058	\$21,065,900	1.40%	<i>\$22,572,800</i>	<i>\$22,946,400</i>	<i>\$23,675,400</i>	<i>\$25,815,000</i>
Annual Operating Expenses								
Annual Operating Expenses	\$12,890,897	\$13,964,082	\$15,816,147	13.26%	<i>\$19,157,400</i>	<i>\$21,312,177</i>	<i>\$22,558,304</i>	<i>\$25,323,788</i>
Other	\$0	\$102,845	\$42,600	-58.58%	<i>\$47,400</i>	<i>\$48,800</i>	<i>\$50,300</i>	<i>\$53,400</i>
Total	\$12,890,897	\$14,066,927	\$15,858,747	12.74%	<i>\$19,204,800</i>	<i>\$21,360,977</i>	<i>\$22,608,604</i>	<i>\$25,377,188</i>
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$1,472,590		<i>\$2,171,779</i>	<i>\$0</i>	<i>\$1,000,000</i>	<i>\$1,000,000</i>
FTA JARC Program	\$0	\$0	\$0		<i>\$16,995</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Federal STP Grants	\$0	\$0	\$0		<i>\$186,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
CM/AQ and Other Federal Grants	\$764,650	\$395,136	\$0		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Federal Section 5307 Capital Grants	\$0	\$0	\$285,000		<i>\$341,839</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Vanpool Grants	\$0	\$0	\$249,700		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other State Capital Grants	\$9,959	\$101,709	\$0		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Local Funds	\$170,573	\$0	\$2,557,139		<i>\$10,358,507</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other	\$50,755	\$0	\$0		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total	\$995,937	\$496,845	\$4,564,429	818.68%	<i>\$13,075,120</i>	<i>\$0</i>	<i>\$1,000,000</i>	<i>\$1,000,000</i>
Ending Balances, December 31								
Unrestricted Cash and Investments	\$5,901,600	\$11,365,610	\$12,294,888	8.18%	<i>\$4,789,700</i>	<i>\$3,984,186</i>	<i>\$2,783,089</i>	<i>\$0</i>
Working Capital	\$3,264,557	\$3,516,732	\$4,655,800	32.39%	<i>\$4,801,240</i>	<i>\$5,340,200</i>	<i>\$5,652,200</i>	<i>\$6,275,524</i>
Total	\$9,166,157	\$14,882,342	\$16,950,688	13.90%	<i>\$9,590,940</i>	<i>\$9,324,386</i>	<i>\$8,435,289</i>	<i>\$6,275,524</i>

Intercity Transit

Performance Measures for 2004 Operations

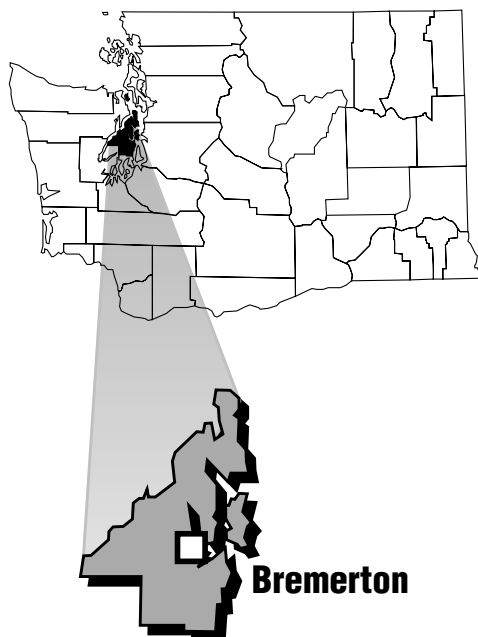
	Fixed Route Services		Demand Response Services	
	Intercity Transit	Small City Averages	Intercity Transit	Small City Averages
Fares/Operating Cost	10.98%	7.86%	1.67%	2.56%
Operating Cost/Passenger Trip	\$4.38	\$4.83	\$28.98	\$21.79
Operating Cost/Revenue Vehicle Mile	\$6.17	\$5.75	\$5.83	\$4.76
Operating Cost/Revenue Vehicle Hour	\$88.34	\$90.28	\$77.0	\$65.92
Operating Cost/Total Vehicle Hour	\$83.74	\$84.52	\$63.78	\$57.12
Revenue Vehicle Hours/Total Vehicle Hour	94.79%	93.76%	82.83%	86.99%
Revenue Vehicle Hours/FTE	828	1,070	711	1,152
Revenue Vehicle Miles/Revenue Vehicle Hour	14.31	16.11	13.22	13.82
Passenger Trips/Revenue Vehicle Hour	20.2	21.1	2.7	3.1
Passenger Trips/Revenue Vehicle Mile	1.41	1.38	0.20	0.23



Richard M. Hayes
Executive Director

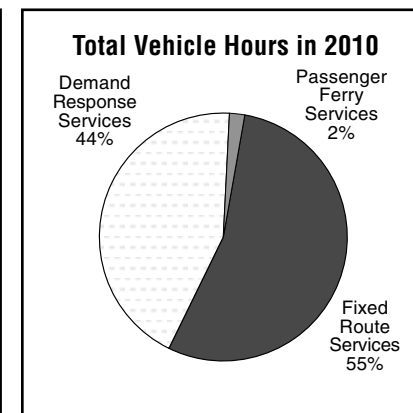
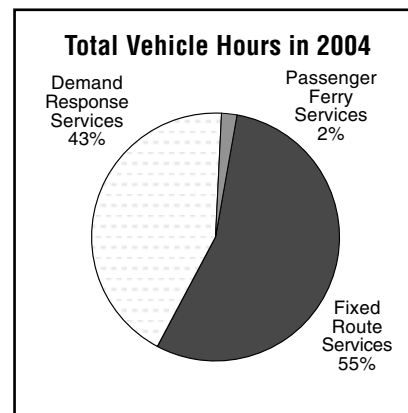
60 Washington Avenue, Suite 200
Bremerton, Washington 98337
(360) 479-6962

Internet Home Page: www.kitsaptransit.org



System Snapshot

- Operating Name: Kitsap Transit (KT)
- Service Area: Countywide, Kitsap County
- Congressional Districts: 1 and 6
- Legislative Districts: 23, 26, and 35
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member board of commissioners comprised of the three Kitsap county commissioners, two city councilmembers from Bremerton, and the mayors of Bainbridge Island, Bremerton, Port Orchard and Poulsbo.
- Tax Authorized: 0.8 percent total sales and use tax—0.3 percent approved in September 1982, an additional 0.2 percent approved in May 1993, and an additional 0.3 percent approved in May 2001.
- Types of Service: 54 routes; *ACCESS* (Paratransit) for persons with disabilities who cannot use fixed route service; a local, publicly-owned, passenger-only ferry between Bremerton, Port Orchard, and Annapolis contracted out to a private ferry operator; worker/driver and vanpool/VanLink commuter services and public private partnerships with private ferry operators running weekday, commute-hour service between Bremerton and Seattle and Kingston and Seattle.



- Days of Service: Weekdays, generally between 4:30 a.m. and 7:00 p.m. to 10:00 p.m.; Saturdays, between 9:00 a.m. and 7:00 p.m.; and Sundays, between 8:30 a.m. and 7:00 p.m.
- Base Fare: \$1.00 per boarding: fixed route and *ACCESS* (Paratransit) services.

Current Operations

Kitsap Transit operates 46 total routes, Monday through Friday; 17 of which are commuter routes. The agency operates 23 fixed routes on Saturdays and 21 fixed routes on Sundays, as follows:

- Two rural intercity routes (Poulsbo/Silverdale and Poulsbo/Bainbridge Island).
- 18 small city local routes (Bremerton urbanized area).
- Two rural local fixed routes, six days a week in Poulsbo.
- One rural intercity route (Poulsbo/Kingston).

Kitsap Transit operates the following fixed routes Monday through Friday:

- Ten rural commuter routes (Bainbridge Island, Poulsbo/Kingston, Silverdale/Bainbridge Island).
- Six small city commuter routes (Bremerton and Port Orchard).
- Five small city local routes (Bremerton urbanized area, including Port Orchard).
- Two rural local routes (Bainbridge Island).

Kitsap Transit provides demand response *ACCESS* (Paratransit) services to the elderly and persons with disabilities. Kitsap Transit also has a program called VanLink service, through which the agency provides vans to local social service agencies to transport their clients.

Kitsap Transit operates a vanpool program as part of its Rideshare program. There are 116 commuter vans in the vanpool program, 42 vans in the VanLink program, and the two programs share 12 spares. Kitsap Transit also provides buses for 25 Worker/Driver subscription commuter routes to the Puget Sound Naval Shipyard in Bremerton.

Kitsap Transit is the lead agency for commute trip reduction in Kitsap County.

Revenue Service Vehicles

Fixed Route – 103 total, all buses equipped with wheelchair lifts, all equipped with bicycle racks, active fleet age ranging from 1983 to 2004.

Paratransit – 58 total, all buses equipped with wheelchair lifts, age ranging from 1995 to 2003.

Vanlink (a subservice of Paratransit) – 50 total, six with wheelchair lifts, active fleet age ranging from 1992 to 2004.

Vanpool – 120 total, ranging in age from 1991 to 2004

Worker/Driver – 29 total, 22 equipped with bicycle racks, ranging in age from 1971 to 1984



Facilities

Kitsap Transit's downtown Bremerton office building, Bremerton Harborside, became the main administration facility in November 2004. The West-Central Bremerton base, Charleston Base, is the main operations and maintenance facility. *ACCESS* (Paratransit) services, both operations and administration, operate out of a separate central Bremerton facility on Werner Road. Kitsap Transit has a now-permanent North Base on Vetter Road at North Viking Avenue in Poulsbo, a permanent South Base in Port Orchard at 1430 Retsil Road, and a bicycle-storage facility and satellite operations office in Bainbridge Island. Kitsap Transit also has customer service counters in Bremerton, Port Orchard, and at the Bainbridge Island Ferry Terminal.

There are three transit centers in Bremerton—Bremerton Transportation Center, the East Bremerton Transportation Center, and the West Bremerton Transportation Center—along with other transit centers in Poulsbo, at the Kitsap Mall, and at each of five ferry terminals—Bremerton, Port Orchard, Southworth Kingston and Bainbridge Island.

Kitsap Transit operates service to 29 park and ride lots with a total capacity of 2,819 parking spaces; in addition to bicycle racks, bicycle lockers, and approximately 180 bus shelters.



Intermodal Connections

Kitsap Transit coordinates extensively with the Washington State Ferries (WSF) and provides service, particularly at peak hour, to all WSF terminals—Southworth, Bremerton, Bainbridge Island and Kingston—in Kitsap County. Kitsap Transit buses, especially at peak hour, meet and wait for ferry landings.

Kitsap Transit also contracts out the operations of its own small, passenger-only ferry operation, the Kitsap Transit Foot Ferry, between Bremerton and two points in Port Orchard, using the KT-owned historic wooden boat, the *Carlisle II*, along with other vessels supplied by a private ferry company. Kitsap Harbor Tours was awarded the bid to start service in January 2004.

Kitsap Transit also meets and assists, through public-private Joint Development Agreements, two new privately-operated cross-sound passenger-only ferry (POF) service providers; Kitsap Ferry Company ferries foot passengers between Bremerton and Seattle and Aqua Express runs a foot ferry between Kingston (in north Kitsap County) and downtown Seattle.

Kitsap Transit connects with Pierce Transit at the Purdy Park and Ride Lot, Jefferson Transit at the Poulsbo Transfer Center, and Mason County Transportation Authority at the West Bremerton Transfer Center.

Kitsap Transit provides service to many of the public elementary, middle, and high schools in its service area, as well as the Olympic Community College in Bremerton and Poulsbo.

All of Kitsap Transit's buses are equipped with racks for bicycles. Most of the transit centers have bicycle racks and lockers.

2004 Achievements

- Continued to collaborate with the Kingston and Bremerton private passenger-only ferry operators under the framework of the Joint Development Agreements, with the goal of helping them meet their business plan goals while improving cross-sound connections for Bremerton and Kingston.
- Placed last of 50 new full-size buses into service, completing program to bring the routed large bus fleet into compliance with 2007 emissions standards.
- Purchased, installed, and implemented a program using Mobile Data Terminals/Automatic Vehicle Locators on the entire *ACCESS* fleet, including training and testing of staff.
- Transitioned from a rented North county operations base to a new, permanent North Base.
- Developed a new, long-range plan, Plan B, for POF service, with initial focus on Joint Development Agreements with private operators and development of capital assets. Key partners included the Federal Transit Administration, legislative aides, elected officials, Kitsap Regional Coordinating Council, Puget Sound Regional Council, and Kitsap Transit management. Regardless of not passing a ballot measure for sales tax funding for the POF program, numerous opportunities are available to fund varying elements of a local POF program and are identified in the financing plan.

2005 Objectives

- Assure that Kitsap Transit has completed, ahead of schedule, all tasks need to achieve “certification of BETA test readiness” for the regional Smart Card project.
- Finalize Southworth/South Kitsap terminal plan, arrange funding and begin environmental and right of way work, including uplands improvements such as Harper Park & Ride lot expansion for POF.

- Work with all departments to establish a wellness incentive walking program as a first step toward a more managed approach to health care coverage and costs.
- Develop an implementation strategy and timeline for SR 303 and SR 305 Bus Rapid Transit system.
- Raise fleet fuel economy to 6.6 miles/gallon or greater.
- With local government planning department representatives and other interested parties, develop a model ordinance for Transit Oriented Development for use by cities and the county, as a first step toward integration of transit and land-use planning.

Long-range (2006 through 2010) Plans

- Complete expansion of Harper Park and Ride to serve Southworth Ferry passengers.
- Implement full Smart Card program, including on passenger ferries.
- Complete long-range corridor plans for SR 305 and SR 303.
- Continue and enhance support of passenger-only ferry service.
- Complete Main Base expansion.
- Complete North Base Maintenance yard as a full-service transit facility.
- Develop final McWilliams Park-and-Ride.
- Collaborate with Winslow Tomorrow circulation and parking committees and plans.
- Collaborate with WSF 20-year Bainbridge Island Ferry Terminal Plan.
- Develop, with the city of Seattle and WSF, a development plan for POF terminal in downtown Seattle.

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	234,700	237,000	239,500	1.05%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	125,492	146,371	155,322	6.12%	156,000	160,600	165,000	180,000
Total Vehicle Hours	147,237	172,109	171,081	-0.60%	172,000	177,000	182,000	198,000
Revenue Vehicle Miles	2,103,820	2,543,003	2,573,505	1.20%	2,575,000	2,650,000	2,730,000	2,983,000
Total Vehicle Miles	2,359,660	2,815,899	2,848,640	1.16%	2,850,000	2,935,000	3,020,000	3,300,000
Passenger Trips	3,581,638	4,078,056	4,086,731	0.21%	4,100,000	4,223,000	4,349,000	4,752,000
Diesel Fuel Consumed (gallons)	518,177	635,868	607,123	-4.52%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	11	2	1	-50.00%	N.A.	N.A.	N.A.	N.A.
Collisions	2	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	193.8	188.6	185.3	-1.75%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$13,536,108	\$15,026,507	\$15,656,434	4.19%	\$16,580,000	\$16,995,000	\$17,420,000	\$18,759,000
Farebox Revenues	\$1,685,603	\$1,672,996	\$1,791,965	7.11%	\$1,880,000	\$1,927,000	\$1,975,000	\$2,127,000
Passenger Ferry Services								
Revenue Vessel Hours	4,855	5,723	5,746	0.40%	5,746	5,746	5,746	5,746
Total Vessel Hours	4,855	5,798	5,820	0.38%	5,820	5,820	5,820	5,820
Revenue Vessel Miles	31,378	39,218	43,897	11.93%	43,897	43,897	43,897	43,897
Total Vessel Miles	31,378	40,123	44,793	11.64%	44,793	44,793	44,793	44,793
Passenger Trips	288,984	338,520	388,712	14.83%	400,000	412,000	424,000	463,000
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	3.0	2.6	3.0	15.38%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$700,912	\$897,427	\$1,201,772	33.91%	\$1,302,000	\$1,334,000	\$1,367,000	\$1,473,000
Farebox Revenues	\$0	\$36,178	\$190,212	425.77%	\$190,000	\$195,000	\$200,000	\$215,000

Kitsap Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Demand Response Services								
Revenue Vehicle Hours	83,183	112,996	124,098	9.83%	125,000	128,000	132,000	144,000
Total Vehicle Hours	95,503	124,347	136,080	9.44%	136,100	140,000	144,000	157,000
Revenue Vehicle Miles	1,343,176	1,843,494	2,044,023	10.88%	2,050,000	2,111,000	2,174,000	2,376,000
Total Vehicle Miles	1,511,714	2,059,944	2,282,691	10.81%	2,290,000	2,358,000	2,429,000	2,654,000
Passenger Trips	324,956	413,326	463,067	12.03%	465,000	479,000	493,000	524,000
Diesel Fuel Consumed (gallons)	160,355	216,758	223,215	2.98%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	874	2,538	1,925	-24.15%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	14	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	93.6	101.0	110.9	9.80%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$5,343,243	\$6,818,870	\$8,171,484	19.84%	\$8,569,000	\$8,783,000	\$9,003,000	\$9,696,000
Farebox Revenues	\$160,952	\$173,655	\$197,441	13.70%	\$205,000	\$210,000	\$215,000	\$232,000
Vanpooling Services								
Revenue Vehicle Miles	453,652	913,182	1,074,015	17.61%	1,100,000	1,133,000	1,167,000	1,275,000
Total Vehicle Miles	650,154	924,476	1,093,114	18.24%	1,120,000	1,153,000	1,188,000	1,298,000
Passenger Trips	179,976	219,363	232,422	5.95%	235,000	242,000	249,000	272,000
Vanpool Fleet Size	122	120	114	-5.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	66	89	110	23.60%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	17,499	29,571	74,073	150.49%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	22,890	26,061	39,205	50.44%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	6.4	8.9	9.3	4.49%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$474,730	\$667,108	\$929,343	39.31%	\$987,000	\$1,012,000	\$1,037,000	\$1,116,000
Vanpooling Revenue	\$141,927	\$163,393	\$225,242	37.85%	\$230,000	\$236,000	\$242,000	\$260,000

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$22,026,498	\$23,284,154	\$25,304,514	8.68%	\$27,582,000	\$28,961,000	\$30,409,000	\$35,202,000
Farebox Revenues	\$1,846,555	\$1,882,829	\$2,179,618	15.76%	\$2,275,000	\$2,332,000	\$2,390,000	\$2,574,000
Vanpooling Revenue	\$141,927	\$163,393	\$225,242	37.85%	\$230,000	\$236,000	\$242,000	\$260,000
State Rural Mobility Grants	\$0	\$0	\$289,799	N.A.	\$250,000	\$280,000	\$280,000	\$280,000
Sales Tax Equalization	\$0	\$0	\$177,400	N.A.	\$240,000	\$252,000	\$265,000	\$306,000
Other State Operating Grants	\$89,900	\$83,100	\$98,448	18.47%	\$92,000	\$92,000	\$92,000	\$92,000
Other	\$575,253	\$882,572	\$791,178	-10.36%	\$789,000	\$994,000	\$969,000	\$844,000
Total	\$24,680,133	\$26,296,048	\$29,066,199	10.53%	\$31,458,000	\$33,147,000	\$34,647,000	\$39,558,000
Annual Operating Expenses								
Annual Operating Expenses	\$20,054,993	\$23,409,912	\$25,959,033	10.89%	\$27,438,000	\$28,124,000	\$28,827,000	\$31,044,000
Other	\$279,418	\$243,115	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$20,334,411	\$23,653,027	\$25,959,033	9.75%	\$27,438,000	\$28,124,000	\$28,827,000	\$31,044,000
Debt Service								
Interest	\$231,746	\$605,373	\$856,962	41.56%	\$1,000,000	\$950,000	\$900,000	\$700,000
Principal	\$175,000	\$2,180,000	\$1,939,083	-11.05%	\$2,300,000	\$2,300,000	\$2,400,000	\$2,700,000
Total	\$406,746	\$2,785,373	\$2,796,045	0.38%	\$3,300,000	\$3,250,000	\$3,300,000	\$3,400,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$0		\$4,459,000	\$3,350,000	\$1,350,000	\$1,350,000
FTA JARC Program	\$163,867	\$0	\$330,532		\$88,000	\$0	\$0	\$0
Federal STP Grants	\$72,264	\$0	\$1,048,877		\$9,652,000	\$2,400,000	\$14,000,000	\$10
Federal Section 5307 Capital Grants	\$3,005,544	\$3,098,898	\$3,089,324		\$2,904,000	\$2,552,000	\$1,750,000	\$1,750,000
Sales Tax Equalization	\$0	\$0	\$177,400		\$0	\$0	\$0	\$0
State Vanpool Grants	\$0	\$0	\$329,940		\$0	\$0	\$0	\$0
Other State Capital Grants	\$0	\$0	\$539,117		\$1,092,000	\$825,000	\$2,125,000	\$950,000
Local Funds	\$20,000	\$115,812	\$153,213		\$256,000	\$0	\$260,000	\$0
Total	\$3,261,675	\$3,214,710	\$5,668,403	76.33%	\$18,451,000	\$9,127,000	\$19,485,000	\$4,050,010
Ending Balances, December 31								
Unrestricted Cash and Investments	\$4,292,523	\$6,671,171	\$4,301,616	-35.52%	\$6,435,775	\$8,235,977	\$10,686,410	\$15,962,201
Capital Reserve Funds	\$0	\$9,979,918	\$1,192,331	-88.05%	\$0	\$0	\$0	\$0
Debt Service Fund	\$514,409	\$3,711,212	\$4,218,282	13.66%	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000
Total	\$4,806,932	\$20,362,301	\$9,712,229	-52.30%	\$9,735,775	\$11,535,977	\$13,986,410	\$19,262,201

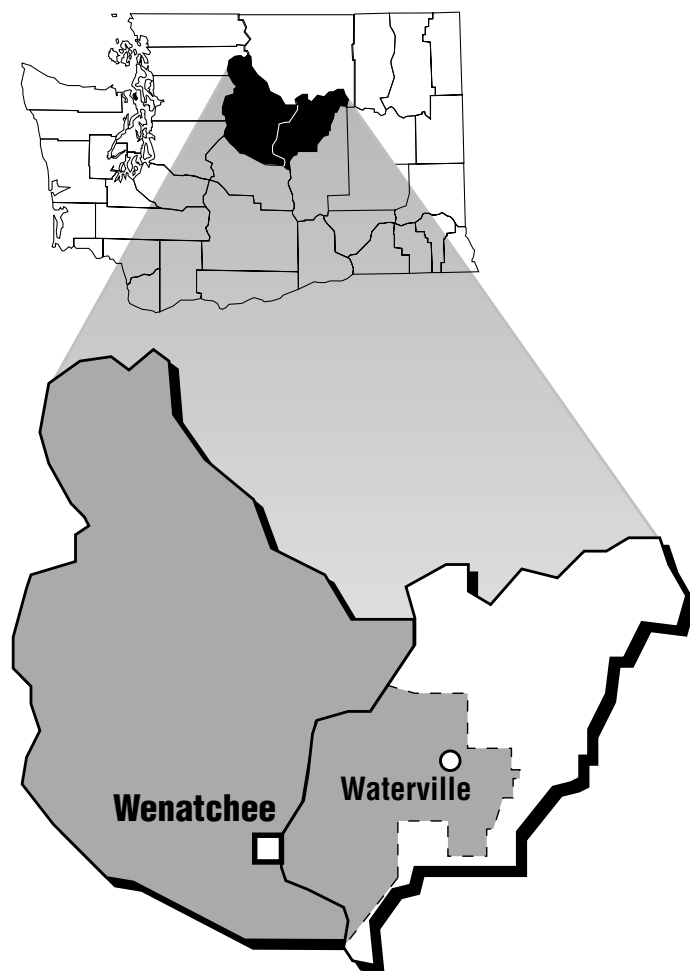
Performance Measures for 2004 Operations

	Fixed Route Services			Demand Response Services	
	Kitsap Transit	Small City Averages		Kitsap Transit	Small City Averages
Fares/Operating Cost	11.45%	7.86%		2.42%	2.56%
Operating Cost/Passenger Trip	\$3.83	\$4.83		\$17.65	\$21.79
Operating Cost/Revenue Vehicle Mile	\$6.08	\$5.75		\$4.0	\$4.76
Operating Cost/Revenue Vehicle Hour	\$100.80	\$90.28		\$65.85	\$65.92
Operating Cost/Total Vehicle Hour	\$91.51	\$84.52		\$60.05	\$57.12
Revenue Vehicle Hours/Total Vehicle Hour	90.79%	93.76%		91.19%	86.99%
Revenue Vehicle Hours/FTE	838	1,070		1,119	1,152
Revenue Vehicle Miles/Revenue Vehicle Hour	16.57	16.11		16.47	13.82
Passenger Trips/Revenue Vehicle Hour	26.3	21.1		3.7	3.1
Passenger Trips/Revenue Vehicle Mile	1.59	1.38		0.23	0.23



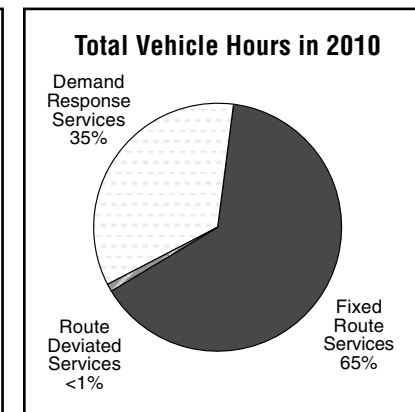
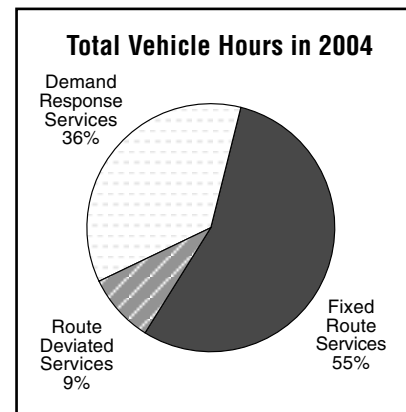
Richard DeRock
General Manager

2700 Euclid Avenue
Wenatchee, Washington 98801-5914
(509) 662-1155
Internet Home Page: www.linktransit.com



System Snapshot

- Operating Name: Link Transit
- Service Area: Countywide, Chelan County, and western and south Douglas County
- Congressional District: 4
- Legislative District: 12
- Type of Government: Public Transportation Benefit Area
- Governing Body: 12-member board of directors comprised of two Chelan county commissioners, two Douglas county commissioners, and one mayor or councilmember each from the cities of Wenatchee, East Wenatchee, Waterville, Rock Island, Cashmere, Chelan, Entiat, and Leavenworth.
- Tax Authorized: 0.4 percent sales and use tax approved in September 1990.
- Types of Service: Ten fixed routes, four deviated routes, two commuter routes, one seasonal route, and LinkPlus (Paratransit) service for persons with disabilities who cannot use fixed route service.



Link Transit

- Days of Service: Weekdays, generally between 5:00 a.m. and 8:30 p.m. Saturdays, generally between 7:30 a.m. and 5:30 p.m.
- Base Fare: 50 cents per boarding for local routes and local LinkPlus (Paratransit); \$1.00 per boarding for regional routes (travel between Wenatchee and Leavenworth, Chelan-Manson, or Waterville).

Current Operations

Link Transit operates its fixed and deviated routes six days a week as follows:

- Two rural intercity routes (Wenatchee/Leavenworth and Wenatchee/Manson).
- Eight small city local routes (Wenatchee/East Wenatchee).
- Four rural local deviated routes (Malaga, Waterville, Chelan-Manson local, and Rock Island)

Link Transit provides LinkPlus (Paratransit) services six days a week within $\frac{3}{4}$ miles of the fixed route service boundary to persons with disabilities who cannot use fixed service.

Revenue Service Vehicles

Fixed Route – 29 total, all equipped with wheelchair lifts and bicycle racks, age ranging from 1984 to 2002.

Paratransit – 31 total, all ADA accessible, age ranging from 1994 to 2002.

Facilities

In January 2000, Link Transit began operating out of its operations base facility which provides 8,700 square feet for operations and administration; 28,000 square feet for maintenance; and 39,000 square feet of covered bus parking located on 11 acres north of Wenatchee. Guest Services is located in Columbia Station in downtown Wenatchee.

Link Transit operates Columbia Station, a regional intermodal facility that includes an off-street transfer center for Link Transit buses, with connections to intercity buses (Northwest Trailways), Amtrak service, taxicabs, and bicycle options.

Link Transit service provides access to seven park and ride lots located throughout its service district in the communities of Wenatchee, East Wenatchee, Leavenworth, Entiat, and Chelan.



Intermodal Connections

Link Transit serves Amtrak and Northwest Trailways Lines through “Columbia Station,” the intermodal transportation facility in Wenatchee. Link Transit serves the Lake Chelan ferry passenger dock and the Lake Chelan air passenger floatplane dock in Chelan.

Most of Link Transit’s routes either travel by, or are not more than $\frac{1}{4}$ mile from, all of the public schools in the service area. Link Transit also serves the Wenatchee Valley College.

2004 Achievements

- Continued work with the Wenatchee Valley Transportation Council to refine the Metropolitan Transportation Plan.
- Began a route deviated trolley service in Lake Chelan and Manson in September 2004.
- Acquired a \$500,000 job access (JARC) grant and restored Saturday service.
- Expanded fixed route service 27 percent.
- Purchased six used 28-foot Chance Trolleys.
- Acquired an \$800,000 Federal Transit Administration (FTA) 5309 discretionary grant to purchase four new low-floor Gillig coaches.

2005 Objectives

- Upgrade computer equipment, including a significant upgrade in Paratransit software.
- Purchase Automatic Vehicle Locator and Mobile Data Transmitter equipment for Paratransit.
- Replace wireless communication system.
- Purchase four low-floor 30-foot coaches and seven wheelchair accessible minivans.
- Paint 13 older Orion coaches and surplus seven cut-a-way vehicles.
- Implement fixed route and flex route trolley service in Wenatchee, East Wenatchee, Cashmere, Leavenworth, and Chelan.
- Make shelter, bus stop, and pedestrian improvements and improve Columbia Station signage.

- Purchase one acre next to operations base for future growth needs and install an electric security gate at the base.
- Increase fixed route boardings 18.8 Percent.
- Attain a fixed route farebox recovery rate of 5.9 Percent.
- Reduce cost per hour of fixed route service to \$64.61.
- Limit total yearly paratransit service hours to no more than 30,250.
- Attain a paratransit farebox recovery rate of 1.6 Percent.
- Limit cost per hour of paratransit service to \$72.61.
- Receive less than 19 service complaints per month.
- Reduce total operator days of unscheduled absences below 606.
- Reduce preventable accidents and industrial injuries below 16 per year.
- Based solely upon receipt of grant funding, restore route deviated service to Ardenvoir and Lake Wenatchee and implement rural Dial-a-Ride services.



Long-range (2006 through 2010) Plans

- Preserve existing public transportation service levels. Develop a strategic plan involving the “owners” and users of the system with a goal and intent to refine the system, maintain strong community support and understanding, and increase ridership and farebox revenue. The plan as set forth does not contemplate an increase in the local sales tax collection from Link Transit’s current funding level of .04 percent but does anticipate continuing receipt of FTA 5307 formula funds resulting from the urbanization of the region. In addition, Link Transit anticipates that it will continue to receive state special needs grants, FTA 5311 grants, and other grants that become available.
- Preserve existing public transportation facilities and equipment. In 2005, vehicles and other equipment will be maintained and the reserve funds will be used for scheduled replacement of equipment. Vehicle replacement will be contingent on the availability of grant funding.
- Integrate public transportation services into a coordinated system linked by intermodal facilities.



	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	94,320	94,930	95,915	1.04%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	40,007	38,807	45,863	18.18%	56,000	58,000	58,000	59,000
Total Vehicle Hours	48,195	43,549	50,489	15.94%	62,000	63,000	63,000	64,000
Revenue Vehicle Miles	939,088	815,115	1,059,143	29.94%	1,185,000	1,217,000	1,217,000	1,222,000
Total Vehicle Miles	1,029,212	855,832	1,125,999	31.57%	1,261,000	1,295,000	1,295,000	1,300,000
Passenger Trips	582,244	371,771	542,972	46.05%	640,000	646,000	646,000	652,000
Diesel Fuel Consumed (gallons)	142,528	135,628	186,803	37.73%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	11	11	2	-81.82%	N.A.	N.A.	N.A.	N.A.
Collisions	1	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	50.0	47.0	46.0	-2.13%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,501,230	\$3,388,942	\$4,099,344	20.96%	\$4,326,292	\$4,678,804	\$4,912,745	\$5,130,410
Farebox Revenues	\$193,556	\$201,451	\$206,125	2.32%	\$236,778	\$252,352	\$267,934	\$322,366
Route Deviated Services								
Revenue Vehicle Hours	3,570	4,489	8,672	93.18%	10	10	10	11
Total Vehicle Hours	4,335	6,076	8,734	43.75%	10	10	10	11
Revenue Vehicle Miles	90,984	148,793	213,589	43.55%	241,000	243,000	243,000	247,000
Total Vehicle Miles	100,082	162,410	233,532	43.79%	257,000	259,000	259,000	263,000
Passenger Trips	29,796	24,363	50,550	107.49%	59,000	61,000	62,000	65,000
Diesel Fuel Consumed (gallons)	19,249	24,362	18,909	-22.38%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	5.0	5.0	8.0	60.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$261,361	\$298,846	\$694,804	132.50%	\$733,270	\$735,986	\$772,785	\$894,595
Farebox Revenues	\$20,110	\$26,507	\$43,548	64.29%	\$50,024	\$52,525	\$53,050	\$55,172

Link Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Demand Response Services								
Revenue Vehicle Hours	25,613	25,613	25,000	-2.39%	24,000	24,000	25,000	25,000
Total Vehicle Hours	28,654	28,654	33,000	15.17%	32,000	32,000	33,000	34,000
Revenue Vehicle Miles	388,701	388,701	375,000	-3.52%	360,000	360,000	375,000	380,000
Total Vehicle Miles	475,014	475,014	466,000	-1.90%	450,000	450,000	465,000	472,000
Passenger Trips	104,932	104,932	103,300	-1.56%	101,000	101,000	103,000	105,000
Diesel Fuel Consumed (gallons)	0	0	33,617	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	50,047	66,986	12,191	-81.80%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	5	5	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	36.0	30.0	27.0	-10.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,277,589	\$2,333,589	\$2,153,892	-7.70%	\$2,273,136	\$2,386,793	\$2,506,133	\$2,901,162
Farebox Revenues	\$37,706	\$37,109	\$40,644	9.53%	\$46,689	\$45,288	\$46,689	\$48,089

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$5,586,387	\$5,708,181	\$6,148,834	7.72%	\$6,434,363	\$6,756,081	\$7,093,885	\$8,212,059
Farebox Revenues	\$251,372	\$265,067	\$290,317	9.53%	\$333,490	\$350,165	\$367,673	\$425,627
Federal Section 5307 Operating	\$0	\$601,810	\$0	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Preventive	\$0	\$0	\$601,743	N.A.	\$601,810	\$631,901	\$695,091	\$925,166
Federal Section 5311 Operating	\$166,667	\$133,333	\$225,000	68.75%	\$150,000	\$150,000	\$150,000	\$150,000
FTA JARC Program	\$0	\$0	\$206,513	N.A.	\$250,000	\$250,000	\$250,000	\$250,000
State Rural Mobility Grants	\$0	\$0	\$0	N.A.	\$0	\$0	\$100,000	\$100,000
State Special Needs Grants	\$0	\$0	\$405,389	N.A.	\$270,345	\$270,345	\$250,000	\$400,000
Other State Operating Grants	\$0	\$7,071	\$2,500	-64.64%	\$7,500	\$4,000	\$4,000	\$4,000
Other	\$221,150	\$142,905	\$136,026	-4.81%	\$190,800	\$192,450	\$123,995	\$201,166
Total	\$6,225,576	\$6,858,367	\$8,016,322	16.88%	\$8,238,308	\$8,604,942	\$9,034,644	\$10,668,018
Annual Operating Expenses								
Annual Operating Expenses	\$6,040,180	\$6,021,377	\$6,948,040	15.39%	\$7,332,698	\$7,801,583	\$8,191,663	\$8,926,167
Total	\$6,040,180	\$6,021,377	\$6,948,040	15.39%	\$7,332,698	\$7,801,583	\$8,191,663	\$8,926,167
Debt Service								
Interest	\$255,124	\$243,141	\$209,676	-13.76%	\$211,265	\$203,765	\$184,027	\$0
Principal	\$423,283	\$375,000	\$390,000	4.00%	\$405,000	\$425,000	\$445,000	\$0
Total	\$678,407	\$618,141	\$599,676	-2.99%	\$616,265	\$628,765	\$629,027	\$0
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$323,708	\$803,604		\$800,000	\$2,500,000	\$0	\$0
Federal Section 5311 Capital Grants	\$204,000	\$0	\$0		\$207,200	\$0	\$216,000	\$0
Capital Reserve Funds	\$536,889	\$946,209	\$0		\$0	\$0	\$0	\$0
Other	\$0	\$0	\$224,916		\$0	\$0	\$0	\$0
Total	\$740,889	\$1,269,917	\$1,028,520	-19.01%	\$1,007,200	\$2,500,000	\$216,000	\$0
Ending Balances, December 31								
Unrestricted Cash and Investments	\$1,700,700	\$1,826,630	\$2,637,099	44.37%	\$2,632,099	\$2,306,084	\$2,020,038	\$2,388,615
Capital Reserve Funds	\$2,661,016	\$2,212,631	\$1,632,660	-26.21%	\$754,860	\$344,860	\$625,860	\$1,263,888
Contingency Reserve	\$1,080,000	\$1,080,000	\$1,080,000	0.00%	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000
Total	\$5,441,716	\$5,119,261	\$5,349,759	4.50%	\$4,466,959	\$3,730,944	\$3,725,898	\$4,732,503

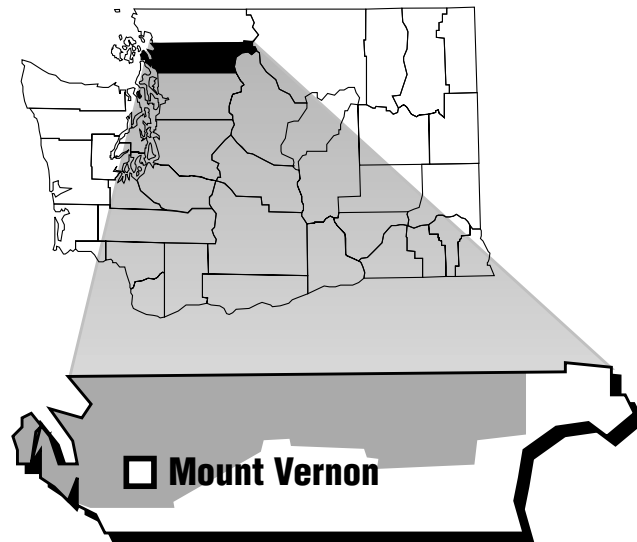
Link Transit

Performance Measures for 2004 Operations

	Fixed Route Services		Route Deviated Services		Demand Response Services	
	Link Transit	Small City Averages	Link Transit	Small City Averages	Link Transit	Small City Averages
Fares/Operating Cost	5.03%	7.86%	6.27%	6.27%	1.89%	2.56%
Operating Cost/Passenger Trip	\$7.55	\$4.83	\$13.74	\$13.74	\$20.85	\$21.79
Operating Cost/Revenue Vehicle Mile	\$3.87	\$5.75	\$3.25	\$3.25	\$5.74	\$4.76
Operating Cost/Revenue Vehicle Hour	\$89.38	\$90.28	\$80.12	\$80.12	\$86.16	\$65.92
Operating Cost/Total Vehicle Hour	\$81.19	\$84.52	\$79.55	\$79.55	\$65.27	\$57.12
Revenue Vehicle Hours/Total Vehicle Hour	90.84%	93.76%	99.29%	99.29%	75.76%	86.99%
Revenue Vehicle Hours/FTE	997	1,070	1,084	1,084	926	1,152
Revenue Vehicle Miles/Revenue Vehicle Hour	23.09	16.11	24.63	24.63	15.0	13.82
Passenger Trips/Revenue Vehicle Hour	11.8	21.1	5.8	5.8	4.1	3.1
Passenger Trips/Revenue Vehicle Mile	0.51	1.38	0.24	0.24	0.28	0.23

Dale O'Brien
Executive Director

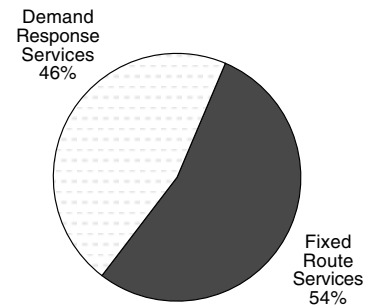
600 County Shop Lane
Burlington, Washington 98233-9772
(360) 757-8801
Internet Home Page: www.skagit.org



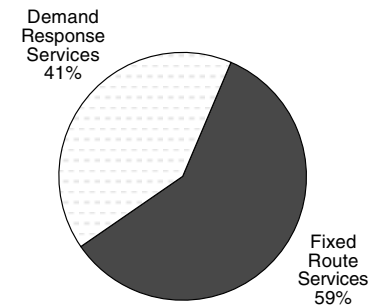
System Snapshot

- Operating Name: Skagit Transit (SKAT)
- Service Area: Generally northern three-quarters of Skagit County
- Congressional District: 2
- Legislative Districts: 10, 39, and 40
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member board of directors comprised of the Skagit county commissioners, the mayor and a councilmember each from Burlington and Mount Vernon, and the mayors of the cities of Anacortes and Sedro-Woolley.
- Tax Authorized: 0.2 percent sales and use tax approved in November 1992.
- Types of Service: Nine fixed routes and Dial-A-Ride (Paratransit) service.
- Days of Service: Weekdays, between 7:00 a.m. and 9:00 p.m. for fixed route and Dial-A-Ride service; and Saturdays and Sundays, between 8:30 a.m. and 5:30 p.m. for Dial-A-Ride service only.
- Base Fare: 50 cents for fixed routes and Dial-A-Ride.

Total Vehicle Hours in 2004



Total Vehicle Hours in 2010



Current Operations

SKAT operates fixed route service five days a week as follows:

- Four rural intercity routes (Mount Vernon/Concrete, Burlington/Anacortes, Mount Vernon/Burlington/Sedro Woolley, Mount Vernon/LaConner).
- Five small city local routes (four serving Mount Vernon/Burlington and one serving Anacortes).

SKAT operates pocket service (demand response service to the nearest fixed route transfer point) in the following communities one day a week between 10:00 a.m. and 4:00 p.m.:

- LaConner and South Fidalgo Island
- Lake McMurray and Big Lake
- Alger, Bow, and Edison
- Conway and Fir Island
- Concrete, Lyman, and Hamilton

SKAT also provides Dial-A-Ride (Paratransit) services for persons with disabilities seven days a week.

Revenue Service Vehicles

Fixed Route — 11 total, all ADA accessible and equipped with bicycle racks, age ranging from 1991 to 2000.

ParaTransit — 13 total, all ADA accessible, age ranging from 1994 to 2000.

Vanpools — 10 total, ages ranging from 1998 to 2001.

Facilities

SKAT owns a 16,500-square foot building in Burlington that houses the administration, maintenance, and operation functions. The facility was constructed in 1998.

SKAT has two transfer centers: one in Mount Vernon and one in Anacortes. In addition, SKAT has 25 bus shelters at key loading/unloading points.

SKAT operates a park and ride lot at March Point on Fidalgo Island and serves WSDOT's park and ride lots at George Hopper Road at I-5 in Burlington, and Second and Kincaid Streets in Mount Vernon.

Intermodal Connections

SKAT operates a shuttle for the Washington State Ferries' terminal at Anacortes and serves Skagit County's Guemes Island ferry terminal in Anacortes.

SKAT provides service to the Amtrak depot in Mount Vernon. In addition, SKAT has bus stops close to the Greyhound station and to transfer points for the Bellingham/Sea-Tac Airport.

SKAT is operating out of a multi-modal location, Skagit Station, owned by the City of Mount Vernon.

2004 Achievements

- Expanded Dial-A-Ride (Paratransit) service to Sunday.
- Increased ridership for fixed route eight percent.
- Increased ridership for Dial-A-Ride 24 percent.
- Increased vanpools.

2005 Objectives

- Restore fixed route Saturday service.
- Expand Dial-A-Ride service.
- Take over ownership of Skagit Station from the city of Mount Vernon.
- Connect to Island and Whatcom Counties.
- Expand hours of service for fixed route.

Long-range (2006 through 2010) Plans

- Restore fixed route Sunday service.
- Expand hours of service for fixed route and Dial-A-Ride.
- Continue to seek operating assistance for fixed route and Dial-A-Ride services.
- Establish a north-end transfer station.
- Purchase ten replacement Dial-A-Ride (Paratransit) vehicles.
- Continue the growth of the vanpool program.
- Update the fare collection system.
- Update the radio communication system.



Skagit Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	91,730	95,605	93,640	-2.06%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	39,089	23,152	22,985	-0.72%	24,000	24,000	37,000	40,000
Total Vehicle Hours	41,043	24,815	25,587	3.11%	27,000	27,000	42,000	45,000
Revenue Vehicle Miles	726,803	370,770	376,092	1.44%	392,000	392,000	605,000	654,000
Total Vehicle Miles	763,143	404,143	398,411	-1.42%	416,000	416,000	641,000	693,000
Passenger Trips	458,874	232,624	234,015	0.60%	244,000	244,000	376,000	407,000
Diesel Fuel Consumed (gallons)	122,904	60,622	64,972	7.18%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	2	100.00%	N.A.	N.A.	N.A.	N.A.
Collisions	5	5	4	-20.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	27.0	12.9	14.6	13.18%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,995,011	\$1,892,668	\$1,879,839	-0.68%	\$2,364,753	\$2,482,991	\$3,429,496	\$4,313,604
Farebox Revenues	\$94,017	\$79,224	\$84,205	6.29%	\$142,108	\$150,634	\$159,672	\$190,172
Demand Response Services								
Revenue Vehicle Hours	16,795	14,335	19,728	37.62%	21,000	23,000	25,000	27,000
Total Vehicle Hours	19,146	16,751	21,902	30.75%	24,000	26,000	29,000	31,000
Revenue Vehicle Miles	240,236	174,527	269,083	54.18%	333,000	365,000	397,000	429,000
Total Vehicle Miles	283,478	211,431	269,083	27.27%	333,000	365,000	397,000	429,000
Passenger Trips	44,219	34,836	43,204	24.02%	53,000	58,000	63,000	69,000
Diesel Fuel Consumed (gallons)	26,057	20,328	27,501	35.29%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	4,905	3,755	2,610	-30.49%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	3	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	4	2	-50.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	22.0	9.5	12.7	33.68%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,096,652	\$1,217,220	\$1,795,648	47.52%	\$2,085,126	\$2,286,898	\$2,596,472	\$3,181,154
Farebox Revenues	\$9,298	\$11,838	\$13,446	13.58%	\$22,692	\$24,054	\$25,497	\$30,367

	2002	2003	2004	% Change	2005	2006	2007	2010
Vanpooling Services								
Revenue Vehicle Miles	52,678	153,874	188,377	22.42%	<i>258,000</i>	<i>310,000</i>	<i>361,000</i>	<i>413,000</i>
Total Vehicle Miles	57,945	153,874	188,377	22.42%	<i>271,000</i>	<i>325,000</i>	<i>379,000</i>	<i>433,000</i>
Passenger Trips	9,125	36,238	21,121	-41.72%	<i>29,000</i>	<i>35,000</i>	<i>40,000</i>	<i>46,000</i>
Vanpool Fleet Size	6	6	10	66.67%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Vans in Operation	5	6	7	16.67%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Diesel Fuel Consumed (gallons)	3,627	9,051	11,996	32.54%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Fatalities	0	0	0	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Reportable Injuries	0	0	0	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Collisions	1	0	1	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Employees FTEs	.0	.0	.3	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Operating Expenses	\$25,460	\$183,663	\$145,568	-20.74%	<i>\$201,139</i>	<i>\$211,196</i>	<i>\$221,756</i>	<i>\$256,710</i>
Vanpooling Revenue	\$36,621	\$44,226	\$73,230	65.58%	<i>\$66,000</i>	<i>\$69,960</i>	<i>\$74,158</i>	<i>\$88,322</i>

Skagit Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$3,570,871	\$3,731,758	\$4,024,875	7.85%	<i>\$4,084,430</i>	<i>\$4,329,496</i>	<i>\$8,658,992</i>	<i>\$10,312,999</i>
Farebox Revenues	\$103,315	\$91,062	\$97,651	7.24%	<i>\$164,800</i>	<i>\$174,688</i>	<i>\$185,169</i>	<i>\$220,539</i>
Vanpooling Revenue	\$36,621	\$44,226	\$73,230	65.58%	<i>\$66,000</i>	<i>\$69,960</i>	<i>\$74,158</i>	<i>\$88,322</i>
Federal Section 5307 Operating	\$0	\$0	\$348,482	N.A.	<i>\$1,127,885</i>	<i>\$463,500</i>	<i>\$491,310</i>	<i>\$585,158</i>
Federal Section 5311 Operating	\$0	\$0	\$97,124	N.A.	<i>\$74,161</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other Federal Operating	\$0	\$51,447	\$43,838	-14.79%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Special Needs Grants	\$0	\$0	\$101,332	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other State Operating Grants	\$0	\$53,323	\$0	N.A.	<i>\$13,250</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other	\$217,323	\$182,682	\$221,690	21.35%	<i>\$203,371</i>	<i>\$144,329</i>	<i>\$111,269</i>	<i>\$88,157</i>
Total	\$3,928,130	\$4,154,498	\$5,008,222	20.55%	<i>\$5,733,897</i>	<i>\$5,181,973</i>	<i>\$9,520,898</i>	<i>\$11,295,175</i>
Annual Operating Expenses								
Annual Operating Expenses	\$4,117,123	\$3,293,551	\$3,821,055	16.02%	<i>\$4,651,018</i>	<i>\$4,981,085</i>	<i>\$6,247,724</i>	<i>\$7,751,468</i>
Total	\$4,117,123	\$3,293,551	\$3,821,055	16.02%	<i>\$4,651,018</i>	<i>\$4,981,085</i>	<i>\$6,247,724</i>	<i>\$7,751,468</i>
Annual Capital Purchase Obligations								
Federal Section 5311 Capital Grants	\$96,440	\$0	\$8,838		<i>\$74,161</i>	<i>\$1,236,000</i>	<i>\$0</i>	<i>\$0</i>
State Vanpool Grants	\$0	\$0	\$0		<i>\$104,000</i>	<i>\$0</i>	<i>\$110,000</i>	<i>\$0</i>
Local Funds	\$184,185	\$0	\$568,936		<i>\$562,499</i>	<i>\$377,000</i>	<i>\$1,879,000</i>	<i>\$1,043,000</i>
Other	\$250,000	\$0	\$0		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total	\$530,625	\$0	\$577,774	N.A.	<i>\$740,660</i>	<i>\$1,613,000</i>	<i>\$1,989,000</i>	<i>\$1,043,000</i>
Ending Balances, December 31								
Unrestricted Cash and Investments	\$1,429,285	\$1,603,958	\$2,497,325	55.70%	<i>\$2,771,876</i>	<i>\$1,765,578</i>	<i>\$2,340,105</i>	<i>\$5,846,394</i>
Operating Reserve	\$818,141	\$826,840	\$836,944	1.22%	<i>\$844,727</i>	<i>\$852,977</i>	<i>\$861,722</i>	<i>\$891,234</i>
Capital Reserve Funds	\$3,292,699	\$3,705,013	\$3,747,116	1.14%	<i>\$3,781,961</i>	<i>\$3,818,897</i>	<i>\$3,858,049</i>	<i>\$3,990,171</i>
Total	\$5,540,125	\$6,135,811	\$7,081,385	15.41%	<i>\$7,398,564</i>	<i>\$6,437,452</i>	<i>\$7,059,876</i>	<i>\$10,727,799</i>

Performance Measures for 2004 Operations

	Fixed Route Services		Demand Response Services	
	Skagit Transit	Small City Averages	Skagit Transit	Small City Averages
Fares/Operating Cost	4.48%	7.86%	.75%	2.56%
Operating Cost/Passenger Trip	\$8.03	\$4.83	\$41.56	\$21.79
Operating Cost/Revenue Vehicle Mile	\$5.0	\$5.75	\$6.67	\$4.76
Operating Cost/Revenue Vehicle Hour	\$81.79	\$90.28	\$91.02	\$65.92
Operating Cost/Total Vehicle Hour	\$73.47	\$84.52	\$81.99	\$57.12
Revenue Vehicle Hours/Total Vehicle Hour	89.83%	93.76%	90.07%	86.99%
Revenue Vehicle Hours/FTE	1,574	1,070	1,553	1,152
Revenue Vehicle Miles/Revenue Vehicle Hour	16.36	16.11	13.64	13.82
Passenger Trips/Revenue Vehicle Hour	10.2	21.1	2.2	3.1
Passenger Trips/Revenue Vehicle Mile	0.62	1.38	0.16	0.23



Whatcom Transportation Authority

Richard G. Walsh **General Manager**

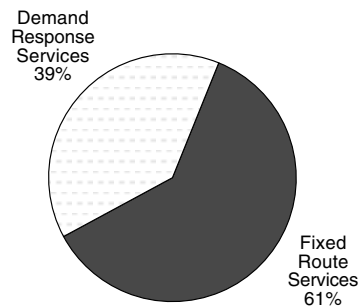
4111 Bakerview Spur Road
Bellingham, Washington 98226-8056
(360) 676-6843
Internet Home Page: www.ridewta.com



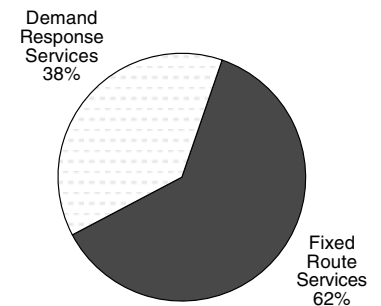
System Snapshot

- Operating Name: Whatcom Transportation Authority (WTA)
- Service Area: Whatcom County
- Congressional Districts: 2
- Legislative Districts: 40 and 42
- Type of Government: Public Transportation Benefit Area (PTBA)
- Governing Body: Nine-member Board of Directors with the Whatcom county executive; one Whatcom county councilmember; the mayor of Bellingham; two Bellingham councilmembers; an elected official representing each of the cities of Blaine, Ferndale, and Lynden; and one shared representative from Everson, Nooksack, or Sumas.
- Tax Authorized: 0.6 percent sales and use tax—0.3 percent approved in November 1983 and an additional 0.3 percent approved in March 2002.

Total Vehicle Hours in 2004



Total Vehicle Hours in 2010



- Types of Service: 40 routes, five days a week with reduced service Saturdays and Sundays, rural public dial-a-ride service, specialized transportation (Paratransit), flex (route deviated) service, Rideshare, and vanpool services.
- Days of Service: Weekdays, generally between 6:00 a.m. and 6:30 p.m.; Saturdays, generally between 9:00 a.m. and 6:00 p.m.; weekday and Saturday evening service is available on four corridors until approximately 11:00 p.m.; and Sunday service is the same as evening service operating between 9:30 a.m. and 8:30 p.m.
- Base Fare: 50 cents per boarding for fixed-route, specialized, flex, and dial-a-ride transportation.

Current Operations

WTA operates fixed-route service, Mondays through Fridays, as follows:

- Three rural intercity routes (Bellingham/Lynden, Bellingham/Ferndale, and Bellingham/Gooseberry Point).
- 32 small city local routes (Bellingham urbanized area) – 27 routes when Western Washington University (WWU) is not in session.
- Two rural local routes (Lynden and Ferndale).
- Three rural commuter routes (Blaine/Bellingham, Kendall/Bellingham, Sumas/Bellingham).

WTA also operates:

- Five Bellingham routes on Sundays.
- Five Bellingham routes in the evenings from 6:40 p.m. to approximately 11:00 p.m. Monday through Saturday.
- Saturday service on all routes except one local route and five routes that only operate on weekdays when WWU is in session.

WTA provides rural dial-a-ride service, Mondays through Saturdays, in the Blaine/Birch Bay area. Dial-a-ride flex (route deviated) service is provided in the Everson, Nooksack, and Sumas corridor and Deming/Kendall corridor. Other areas of western Whatcom County receive Safety Net (rural dial-a-ride service) with frequencies ranging from two days a week to two days a month.

WTA provides specialized transportation (Paratransit) services to the elderly and persons with disabilities at all times fixed routes operate.

WTA operates a vanpool program and works closely with WWU for transportation demand management strategies.

WTA offers two community-use vanpool programs, one in Bellingham to a residential treatment facility and the other to the remote community of Pt. Roberts, operated by volunteer drivers.

Revenue Service Vehicles

Fixed-Route – 36 total, all ADA accessible and equipped with bicycle racks, age ranging from 1995 to 2004.

Rubber Tire Trolley Replicas – four total, all ADA accessible, all age 1997 (removed from service mid year 2004 and replaced with low floor vehicles).

Dial-A-Ride – 38 total, ADA accessible, age ranging from 2000 to 2004.

Vanpool – 23 total, includes Commuter Connection, age ranging from 1995 to 2003.



Facilities

WTA occupies a 55,000-square foot maintenance and operations base. The facility allows WTA to consolidate its staff and equipment, improve efficiency, and lower its operating costs.

WTA operates the Bellingham Station in downtown Bellingham, and the Ferndale and Lynden Stations—both include park and ride lots.

There are currently 101 bus shelters along WTA's fixed routes.

Intermodal Connections

WTA provides service to:

- The Fairhaven Transportation Center that serves the Alaska Ferry, Amtrak, Airporter Shuttle Service, and Greyhound Lines.
- The Whatcom County-operated Lummi Island Ferry at Gooseberry Point.
- The Bellingham-based passenger ferry services to the San Juan Islands.

WTA serves all public schools, including middle and high schools, community and technical colleges, and universities. Western Washington University contracts with WTA for express park and ride to campus service.



2004 Achievements

- Completed the long range strategic plan.
- Signed an agreement with Western Washington University (WWU) for continuation of the quarterly and annual Viking Bus Pass, WWU moved their park and ride from Civic Field to a new Lincoln Creek Facility, and WTA provided additional WWU service on Routes 90 and 91.
- Leased property at the Ferndale Transit Center to the Ferndale Food Bank and sold WTA's previous operations base on Nevada Street to the city of Bellingham.
- Moved to self insurance for medical health care.
- Received a Federal Transit Administration grant for Individualized Marketing and completed the marketing effort.
- Approved a new Amalgamated Transit Union (ATU) contract combining fixed route and Paratransit work groups.

2005 Objectives

- Review fare policy.
- Coordinate land use/transportation with cities in the PTBA.
- Implement short term strategic plan elements.
- Continue to review and improve security at facilities and on buses.
- Cross train drivers to maximize the labor force.
- Use simplified fleet mix to maximize efficiency in providing service.
- Begin integrated transportation standards (ITS) rollout.
- Construct the Bellis Fair Transfer Point and design the remodel of the Bellingham Station.

- Make fleet and facilities comfortable, attractive, and self advertising.
- Expand marketing and outreach to increase ridership.
- Increase accountability/transparency.
- Determine relationship between employee health and WTA funds and productivity.
- Continue the delivery of safe, reliable, and friendly transportation services to the community.
- Focus on basics and essentials necessary to cost-effectively deliver quality services and achieve mission.
- Address the short-term service delivery plans identified in the WTA Strategic Plan.
- Continue to aggressively pursue and initiate actions, strategies, and activities to improve efficiency and slow the growth of cost per unit of service.



Long-range (2006 through 2010) Plans

- Increase service on the following corridors:
 - WWU to Fairhaven, Cordata
 - State Street, the Guide Meridian and Woburn to Sunset Square
 - Around Meridian Village (Telegraph to Deemer to the Guide)
- Expand transit as development expands between Ferndale and Bellingham and out to Cherry Point industrial sites.
- Provide service to Crossing at Blaine and to the lower mainland of British Columbia, with transfer sites at White Rock, Surrey, Langley, and Abbotsford.
- Provide transportation between Skagit County and Whatcom County, creating the final transportation link between Vancouver, BC and Seattle.
- Expand service and hours for evenings, weekends, and holidays.
- Add specialized transportation (Paratransit) to address travel needs of growing elderly population and persons with disabilities.

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	172,080	174,365	177,130	1.59%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	86,337	89,418	91,798	2.66%	97,000	103,500	103,500	103,500
Total Vehicle Hours	90,235	94,600	97,182	2.73%	102,700	109,600	109,600	109,600
Revenue Vehicle Miles	1,223,997	1,278,385	1,315,684	2.92%	1,390,000	1,490,000	1,490,000	1,490,000
Total Vehicle Miles	1,282,604	1,376,791	1,412,436	2.59%	1,492,162	1,600,000	1,600,000	1,600,000
Passenger Trips	3,019,966	3,025,646	3,372,293	11.46%	3,780,000	4,040,000	4,163,000	4,550,000
Diesel Fuel Consumed (gallons)	257,677	289,861	299,027	3.16%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	1	6	500.00%	N.A.	N.A.	N.A.	N.A.
Collisions	1	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	99.1	109.9	116.0	5.58%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$7,261,101	\$8,192,571	\$10,470,398	27.80%	\$12,428,012	\$13,174,536	\$15,414,207	\$19,174,526
Farebox Revenues	\$1,174,536	\$1,145,516	\$1,133,970	-1.01%	\$1,313,363	\$1,318,320	\$1,348,558	\$1,444,824
Demand Response Services								
Revenue Vehicle Hours	52,678	51,482	54,189	5.26%	56,000	58,000	58,000	58,000
Total Vehicle Hours	60,540	58,837	61,545	4.60%	63,840	66,120	66,120	66,120
Revenue Vehicle Miles	771,827	781,906	811,502	3.79%	840,000	868,000	868,000	868,000
Total Vehicle Miles	916,241	867,212	935,109	7.83%	966,000	998,200	998,200	998,200
Passenger Trips	156,313	169,191	186,768	10.39%	200,000	213,000	219,398	239,734
Gasoline Fuel Consumed (gallons)	150,843	146,776	131,369	-10.50%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	63.3	64.5	62.5	-3.10%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,951,305	\$3,810,796	\$4,616,304	21.14%	\$4,993,407	\$5,146,947	\$5,382,361	\$5,786,544
Farebox Revenues	\$56,467	\$123,026	\$133,585	8.58%	\$135,590	\$137,625	\$139,688	\$141,784

Whatcom Transportation Authority

	2002	2003	2004	% Change	2005	2006	2007	2010
Vanpooling Services								
Revenue Vehicle Miles	289,663	273,179	279,861	2.45%	<i>263,000</i>	<i>263,000</i>	<i>263,000</i>	<i>263,000</i>
Total Vehicle Miles	297,713	279,327	287,119	2.79%	<i>270,890</i>	<i>270,890</i>	<i>270,890</i>	<i>270,890</i>
Passenger Trips	58,795	59,663	65,394	9.61%	<i>65,448</i>	<i>65,448</i>	<i>65,448</i>	<i>65,448</i>
Vanpool Fleet Size	20	21	23	9.52%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Vans in Operation	18	18	18	0.00%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Gasoline Fuel Consumed (gallons)	11,800	12,178	12,599	3.46%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Fatalities	0	0	0	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Reportable Injuries	0	0	0	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Collisions	0	0	0	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Employees FTEs	.2	.3	.3	0.00%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Operating Expenses	\$293,660	\$298,395	\$323,102	8.28%	<i>\$283,096</i>	<i>\$278,054</i>	<i>\$291,614</i>	<i>\$344,483</i>
Vanpooling Revenue	\$76,706	\$68,911	\$66,732	-3.16%	<i>\$62,980</i>	<i>\$66,129</i>	<i>\$69,436</i>	<i>\$80,380</i>

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$7,047,345	\$13,549,622	\$16,383,267	20.91%	\$16,924,287	\$17,482,788	\$18,059,720	\$19,907,283
Farebox Revenues	\$1,231,003	\$1,268,542	\$1,267,555	-0.08%	\$1,448,953	\$1,455,945	\$1,488,246	\$1,586,608
Vanpooling Revenue	\$76,706	\$68,911	\$66,732	-3.16%	\$62,980	\$66,129	\$69,436	\$80,380
Other State Operating Grants	\$0	\$970,372	\$132,457	-86.35%	\$0	\$0	\$0	\$0
Other	\$15,307	\$0	\$552,731	N.A.	\$0	\$0	\$0	\$0
Total	\$8,370,361	\$15,857,447	\$18,402,742	16.05%	\$18,436,220	\$19,004,862	\$19,617,402	\$21,574,271
Annual Operating Expenses								
Annual Operating Expenses	\$11,506,066	\$12,301,762	\$15,409,804	25.27%	\$17,704,515	\$18,599,537	\$21,088,182	\$25,305,553
Total	\$11,506,066	\$12,301,762	\$15,409,804	25.27%	\$17,704,515	\$18,599,537	\$21,088,182	\$25,305,553
Annual Capital Purchase Obligations								
CM/AQ and Other Federal Grants	\$1,408,088	\$981,547	\$1,071,385		\$1,072,000	\$1,072,000	\$1,072,000	\$1,072,000
State Special Needs Grants	\$0	\$0	\$104,466		\$146,189	\$391,360	\$391,360	\$0
Capital Reserve Funds	\$2,444,457	\$2,352,233	\$1,670,585		\$0	\$0	\$0	\$0
Total	\$3,852,545	\$3,333,780	\$2,846,436	-14.62%	\$1,218,189	\$1,463,360	\$1,463,360	\$1,072,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$1,174,524	\$1,470,674	\$5,012,782	240.85%	\$12,872,447	\$11,370,583	\$14,233,345	\$17,862,319
Working Capital	\$3,739,069	\$4,004,796	\$3,734,860	-6.74%	\$0	\$0	\$0	\$0
Capital Reserve Funds	\$13,744,713	\$13,878,672	\$13,438,371	-3.17%	\$13,570,344	\$13,998,835	\$15,205,097	\$16,246,972
Insurance Fund	\$200,000	\$200,000	\$200,000	0.00%	\$200,000	\$200,000	\$200,000	\$200,000
Other	\$0	\$0	\$505,625	N.A.	\$513,210	\$522,832	\$537,341	\$567,577
Total	\$18,858,306	\$19,554,142	\$22,891,638	17.07%	\$27,156,001	\$26,092,250	\$30,175,783	\$34,876,868

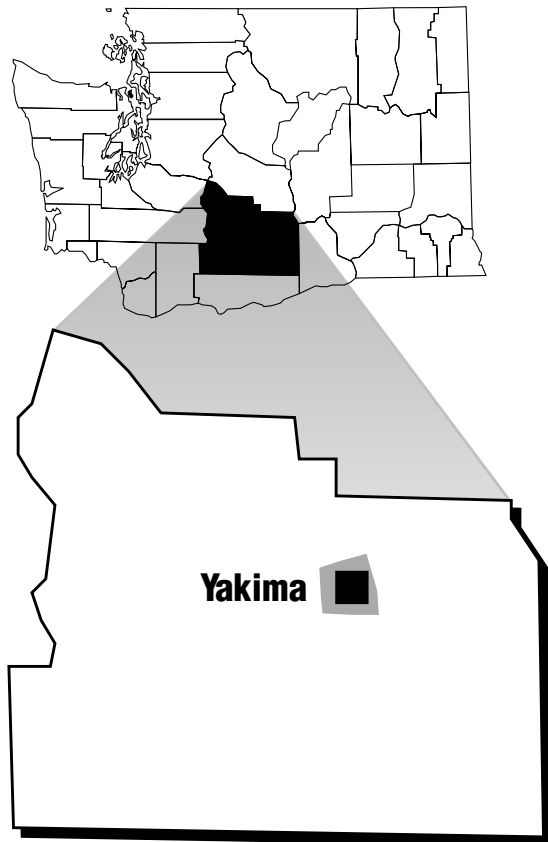
Performance Measures for 2004 Operations

	Fixed Route Services		Demand Response Services	
	Whatcom Transportation Authority	Small City Averages	Whatcom Transportation Authority	Small City Averages
Fares/Operating Cost	10.83%	7.86%	2.89%	2.56%
Operating Cost/Passenger Trip	\$3.10	\$4.83	\$24.72	\$21.79
Operating Cost/Revenue Vehicle Mile	\$7.96	\$5.75	\$5.69	\$4.76
Operating Cost/Revenue Vehicle Hour	\$114.06	\$90.28	\$85.19	\$65.92
Operating Cost/Total Vehicle Hour	\$107.74	\$84.52	\$75.01	\$57.12
Revenue Vehicle Hours/Total Vehicle Hour	94.46%	93.76%	88.05%	86.99%
Revenue Vehicle Hours/FTE	791	1,070	867	1,152
Revenue Vehicle Miles/Revenue Vehicle Hour	14.33	16.11	14.98	13.82
Passenger Trips/Revenue Vehicle Hour	36.7	21.1	3.4	3.1
Passenger Trips/Revenue Vehicle Mile	2.56	1.38	0.23	0.23

Ken Mehin
Transit Manager

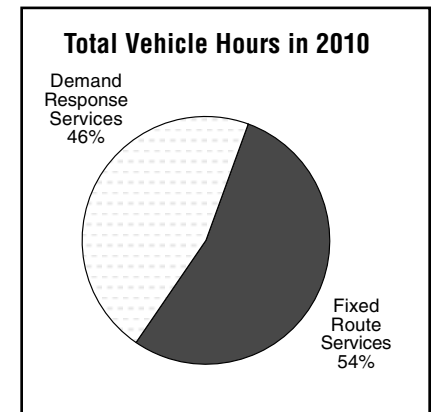
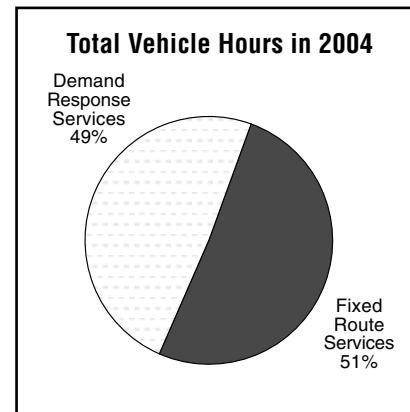
2301 Fruitvale Boulevard
Yakima, Washington 98902-1228
(509) 575-6175

Internet Home Page: www.YakimaTransit.org



System Snapshot

- Operating Name: Yakima Transit
- Service Area: City of Yakima
- Congressional District: 4
- Legislative District: 14
- Type of Government: City
- Governing Body: Yakima City Council
- Tax Authorized: 0.3 percent sales and use tax approved in November 1980.
- Types of Service: Nine fixed bus routes, Dial-A-Ride (Paratransit) service for persons with disabilities, and vanpool operations.
- Days of Service: Weekdays, between 6:15 a.m. and 6:45 p.m.; and Saturdays, between 8:45 a.m. and 6:30 p.m.
- Base Fare: 50 cents per boarding with free transfers for fixed bus routes; Dial-A-Ride is \$1.00 per ride. Vanpool monthly charges are calculated on a set fee plus actual mileage.



Current Operations

Yakima Transit operates nine fixed bus routes and complementary Dial-A-Ride (Paratransit) service for persons with disabilities on weekdays. Only eight fixed bus routes operate on Saturdays; but the complementary Dial-A-Ride service is available seven days a week (Sunday hours are 9:00 a.m. to 2:00 p.m.).

Yakima Transit contracts with Access ParaTransit and People for People to provide all complementary Dial-A-Ride service for persons with disabilities.

Yakima Transit also provides vanpool service to Benton and Yakima counties.

Revenue Service Vehicles

Fixed Bus Route — 24 total, all ADA accessible, age ranging from 1990 to 2004.

Dial-A-Ride — 18 total, all are wheelchair accessible and provided by the contractor, age ranging from 1994 to 2003.

Vanpool — 12 total, age ranging from 1999 to 2003.



Facilities

Yakima Transit operates from the city of Yakima Public Works complex located at 2301 Fruitvale Boulevard.

Yakima Transit has two transit transfer centers. The downtown facility is located at 105 South 4th Street, one block south of Yakima Avenue. This center can accommodate 12 buses and has public rest rooms. The second transit center is located on 23rd Avenue and is a transfer point for four of Yakima Transit's fixed bus routes.

Yakima Transit has 15 bus shelters and 206 benches placed along its 728 designated stops.

Intermodal Connections

Yakima Transit serves the local airport and intercity bus terminal with 30-minute service. The downtown transit transfer center is a connection point with the lower Yakima Valley shuttle bus service provided by People for People under a Washington State rural mobility grant.

Yakima Transit provides service to all of the public elementary, middle, and high schools in Yakima; as well as Yakima Valley Community College and Perry Technical Institute.

Yakima Transit serves three park and ride lots.

2004 Achievements

- Added an Administrative Clerk to staff.
- Hosted the State Public Transportation Conference, set up the Rodeo course, and recruited Judges for the event.
- Increased Saturday bus frequency to the east side retail area.
- Purchased three used transit buses to become 100 percent ADA compliant.
- Purchased six used transit buses to replace unreliable cut-away vehicles.
- Purchased three new Gillig 35-foot transit buses.
- Began vanpool service to Washington Beef, LLC. through a commute trip reduction performance grant.
- Sought and received funding to expand transit service to neighboring communities starting in 2005.



2005 Objectives

- Start transit service to the suburban adjacent area of Selah and Union Gap.
- Expand central Transit Center to add offices.
- Open an informational booth at expanded central Transit Center operations.
- Purchase ten new vanpool vans.
- Extend transit service to nearby U.S. Army Base.

Long-range (2006 through 2010) Plans

- Purchase seven transit buses for fixed route service.
- Build a new Westside transit center facility.
- Integrate automated fareboxes into system.
- Expand transit service to surrounding communities.
- Extend vanpool program to Kittitas County.



Yakima Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	79,120	79,220	79,480	0.33%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	45,734	46,596	47,690	2.35%	49,000	50,000	51,000	55,000
Total Vehicle Hours	46,684	48,736	49,564	1.70%	50,000	51,000	52,000	56,000
Revenue Vehicle Miles	633,503	660,555	676,695	2.44%	680,000	682,500	683,250	686,000
Total Vehicle Miles	662,169	676,564	687,714	1.65%	691,000	693,250	694,500	696,000
Passenger Trips	1,090,335	1,026,056	1,028,870	0.27%	1,050,000	1,100,000	1,105,000	1,125,000
Diesel Fuel Consumed (gallons)	130,022	115,715	140,555	21.47%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	6	5	10	100.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	43.0	43.0	45.0	4.65%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,797,760	\$3,967,627	\$4,318,856	8.85%	\$5,288,909	\$5,797,578	\$7,214,506	\$7,656,091
Farebox Revenues	\$339,789	\$295,960	\$278,135	-6.02%	\$339,325	\$380,044	\$472,926	\$501,873
Demand Response Services								
Revenue Vehicle Hours	18,331	15,875	39,496	148.79%	40,000	41,000	41,500	45,000
Total Vehicle Hours	32,652	32,361	47,829	47.80%	50,000	51,000	51,500	47,500
Revenue Vehicle Miles	229,175	256,094	409,327	59.83%	410,000	412,500	415,000	420,000
Total Vehicle Miles	325,403	323,719	485,102	49.85%	487,500	490,000	492,000	496,000
Passenger Trips	58,852	73,302	76,546	4.43%	76,500	77,250	78,000	80,250
Diesel Fuel Consumed (gallons)	6,771	11,523	8,355	-27.49%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	33,622	22,458	39,764	77.06%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	1	3	200.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	30.0	29.5	31.0	5.08%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$761,015	\$763,170	\$889,220	16.52%	\$1,017,227	\$1,068,572	\$1,089,943	\$1,156,656
Farebox Revenues	\$58,852	\$60,940	\$65,909	8.15%	\$67,227	\$68,572	\$69,943	\$74,224

	2002	2003	2004	% Change	2005	2006	2007	2010
Vanpooling Services								
Revenue Vehicle Miles	82,489	198,960	276,757	39.10%	279,500	280,750	282,000	285,000
Total Vehicle Miles	86,613	205,200	277,898	35.43%	280,000	281,000	282,750	286,000
Passenger Trips	17,015	22,560	30,720	36.17%	32,500	33,000	33,500	35,000
Vanpool Fleet Size	11	11	15	36.36%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	7	9	12	33.33%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	0	0	13,059	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	6,587	14,405	4,899	-65.99%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.2	.2	.2	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$26,173	\$54,802	\$105,196	91.96%	\$89,700	\$91,254	\$92,839	\$85,787
Vanpooling Revenue	\$42,103	\$77,925	\$108,087	38.71%	\$168,000	\$171,360	\$174,787	\$185,486



Yakima Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$3,788,309	\$3,918,258	\$4,138,321	5.62%	\$4,241,505	\$4,326,335	\$4,412,862	\$4,682,964
Farebox Revenues	\$398,641	\$356,900	\$344,044	-3.60%	\$406,552	\$448,616	\$542,869	\$576,097
Vanpooling Revenue	\$42,103	\$77,925	\$108,087	38.71%	\$168,000	\$171,360	\$174,787	\$185,486
Federal Section 5307 Operating	\$1,249,013	\$1,272,523	\$1,272,380	-0.01%	\$2,243,122	\$1,000,000	\$1,000,000	\$1,000,000
State Special Needs Grants	\$0	\$0	\$69,577	N.A.	\$0	\$0	\$0	\$0
Other	\$51,106	\$67,537	\$52,453	-22.33%	\$438,600	\$557,622	\$451,774	\$360,040
Total	\$5,529,172	\$5,693,143	\$5,984,862	5.12%	\$7,497,779	\$6,503,933	\$6,582,292	\$6,804,587
Annual Operating Expenses								
Annual Operating Expenses	\$4,584,948	\$4,785,599	\$5,313,272	11.03%	\$6,395,836	\$6,957,404	\$8,397,288	\$8,898,534
Total	\$4,584,948	\$4,785,599	\$5,313,272	11.03%	\$6,395,836	\$6,957,404	\$8,397,288	\$8,898,534
Annual Capital Purchase Obligations								
Capital Reserve Funds	\$2,394,959	\$2,655,168	\$3,124,417		\$3,042,449	\$3,597,884	\$3,122,627	\$2,583,111
Total	\$2,394,959	\$2,655,168	\$3,124,417	17.67%	\$3,042,449	\$3,597,884	\$3,122,627	\$2,583,111
Ending Balances, December 31								
Working Capital	\$874,027	\$431,522	\$1,159,599	168.72%	\$1,257,424	-\$161,483	-\$2,961,221	-\$6,994,019
Capital Reserve Funds	\$2,394,959	\$216,578	\$1,086,086	401.48%	\$410,000	\$1,460,000	\$1,080,000	\$565,000
Total	\$3,268,986	\$648,100	\$2,245,685	246.50%	\$1,667,424	\$1,298,517	-\$1,881,221	-\$6,429,019

Performance Measures for 2004 Operations

	Fixed Route Services		Demand Response Services	
	Yakima Transit	Small City Averages	Yakima Transit	Small City Averages
Fares/Operating Cost	6.44%	7.86%	7.41%	2.56%
Operating Cost/Passenger Trip	\$4.20	\$4.83	\$11.62	\$21.79
Operating Cost/Revenue Vehicle Mile	\$6.38	\$5.75	\$2.17	\$4.76
Operating Cost/Revenue Vehicle Hour	\$90.56	\$90.28	\$22.51	\$65.92
Operating Cost/Total Vehicle Hour	\$87.14	\$84.52	\$18.59	\$57.12
Revenue Vehicle Hours/Total Vehicle Hour	96.22%	93.76%	82.58%	86.99%
Revenue Vehicle Hours/FTE	1,060	1,070	1,274	1,152
Revenue Vehicle Miles/Revenue Vehicle Hour	14.19	16.11	10.36	13.82
Passenger Trips/Revenue Vehicle Hour	21.6	21.1	1.9	3.1
Passenger Trips/Revenue Vehicle Mile	1.52	1.38	0.19	0.23

Systems Serving Rural Areas

For the purposes of this summary, local public transportation systems serving populations of fewer than 50,000 are “rural,” according to the U.S. Bureau of the Census as of April 1, 2000.

The eleven local public transportation systems and the rural areas they serve are:

- [Clallam Transit](#) (Clallam County)
- [Garfield County](#) Public Transportation (Garfield County)
- [Grant Transit Authority](#) (Grant County)
- [Grays Harbor Transportation Authority](#) (Grays Harbor County)
- [Island Transit](#) (Island County)
- [Jefferson Transit Authority](#) (Jefferson County)
- [Mason County Transportation Authority](#) (Mason County)
- [Pacific Transit](#) (Pacific County)
- [Pullman Transit](#) (city of Pullman)
- [Twin Transit](#) (cities of Centralia and Chehalis)
- [Valley Transit](#) (cities of Walla Walla and College Place and vicinity)

Local public transportation systems in rural areas are eligible to receive Section 5311 formula funding from the Federal Transit Administration (FTA) through WSDOT. In addition, they may receive FTA Section 5309 Bus Discretionary funding appropriated by Congress for specific projects.

Congress appropriated federal funding for public transportation programs for the federal fiscal year ending September 2004, consistent with levels authorized in the Transportation Equity Act for the 21st Century (TEA-21). The table above shows these levels.

2004 Federal Transit Funding to Rural Areas

Area	Funding	Source	Purpose
Statewide Rural	\$4,231,465	Section 5311	Formula
Clallam Transit	\$245,565	Section 5309	Bus and Facilities
Grant Transit	\$491,130	Section 5309	Bus and Facilities
Grays Harbor Transit	\$73,669	Section 5309	Bus Facilities
Jefferson Transit	\$196,452	Section 5309	Bus
Jefferson Transit	\$982,260	Section 5309	Bus Facilities
Mason Transit	\$196,452	Section 5309	Bus Facilities
Washington State Small Bus Program			
*Clallam Transit	\$670,500	Section 5309	Bus
*Columbia County	\$100,380	Section 5309	Bus
*Grays Harbor	\$140,337	Section 5309	Bus
*Island Transit	\$1,066,172	Section 5309	Bus
*Jefferson Transit	\$405,419	Section 5309	Bus
*Mason Transit	\$467,791	Section 5309	Bus
*Pullman Transit	\$85,762	Section 5309	Bus
*Twin Transit	\$105,253	Section 5309	Bus
*Valley Transit	\$689,991	Section 5309	Bus
Annual Total	\$10,148,598		

FTA Section 5311 funding may be used by local public transportation systems to:

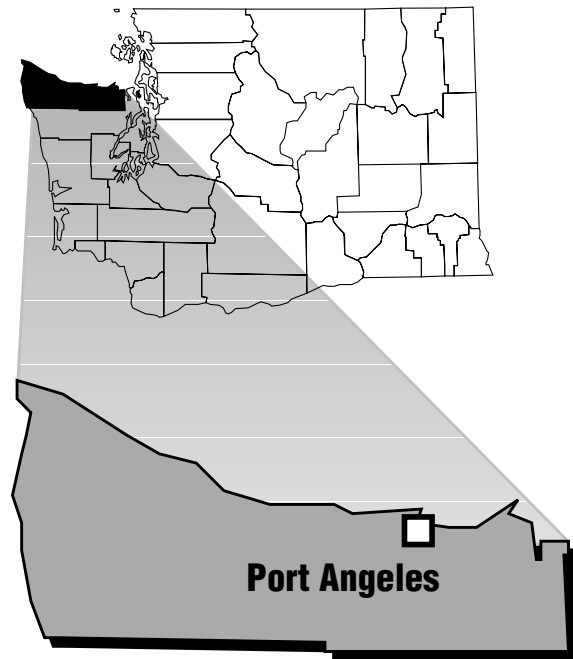
- purchase transit-related equipment,
- construct minor transit-related improvements, or
- offset net operating expenses.

FTA Section 5309 Bus and Bus-Related funding may be used to purchase:

- buses,
- bus-related equipment,
- ParaTransit vehicles,
- and may be used for the construction of bus-related facilities.

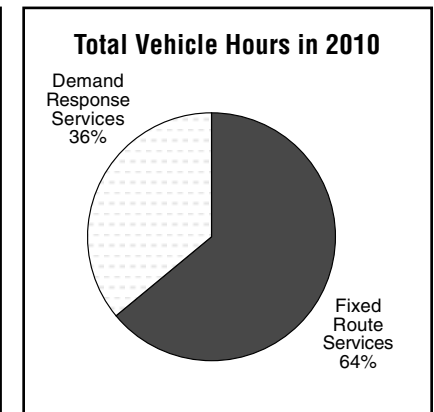
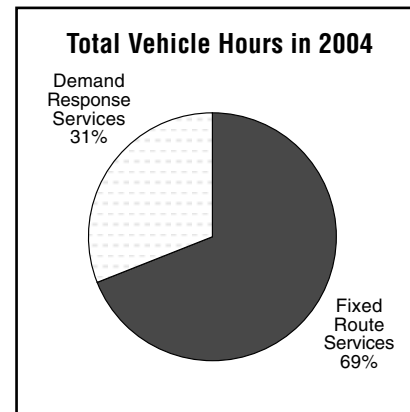
Terry G. Weed
General Manager

830 West Lauridsen Boulevard
Port Angeles, Washington 98363-2300
(360) 452-1315
Internet Home Page: www.clallamtransit.com



System Snapshot

- Operating Name: Clallam Transit System (CTS)
- Service Area: Countywide, Clallam County
- Congressional District: 6
- Legislative District: 24
- Type of Government: Public Transportation Benefit Area
- Governing Body: Eight-member board of directors comprised of two county commissioners and two councilmembers each from Port Angeles, Sequim, and Forks.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in November 1979 and an additional 0.3 percent approved in April 2000.
- Types of Service: 13 fixed routes and Paratransit services for persons aged 65 years and older and persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, between 4:00 a.m. and 11:30 p.m.; and Saturdays, between 7:00 a.m. and 10:00 p.m.



Clallam Transit System

- Base Fare: 75 cents for fixed route and Paratransit services, plus zonal surcharges.

Current Operations

CTS operates its routes five days a week as follows:

- Two intercity routes (Sequim/Port Angeles and Forks/Port Angeles).
- Five small city local routes (Port Angeles).
- Two rural local shuttles (Forks and Sequim).
- Four rural local routes (one serving eastern Clallam County and three serving western Clallam County).
- One demand response service area in the vicinity of Sequim available to the general public.

On Saturdays, CTS operates all but two of these routes—the Forks local shuttle and a local route in Port Angeles.

Clallam Transit also offers Paratransit services six days a week and contracts with Paratransit Services, Inc. to provide the door-to-door service.

Revenue Service Vehicles

Fixed Route – 29, 26 of which are wheelchair accessible, ages ranging from 1977 to 2004.

Dial-a-Ride – four.

Paratransit – 12, all operated by the contractor, all equipped with wheelchair lifts, ages ranging from 1995 to 2002.

Rubber Tire Trolley Replica – one, model year 1987.

Vanpool – 17, including five leased from WSDOT, and three used by Olympic Community Action Programs.

Facilities

CTS' combined administration, operations, and maintenance facility is on five acres in Port Angeles. The administration and operations departments share a 17,000-square foot building; and the maintenance building is 19,000 square feet.

CTS owns a 3,000-square foot building located on land leased from the Port of Port Angeles. The building formerly housed the administrative offices and currently is for sale.

CTS also leases a small vehicular storage and light maintenance facility from the Quillayute Valley School District in Forks.

CTS operates three transfer centers: Oak Street in Port Angeles, and the Sequim and Forks Multi-Use Transportation Centers.

CTS serves four park and ride lots: Highway 112 at Peters Road; Highway 101 at Laird's Corner; Highway 101 at Sappho Junction, and the Forks Multi-Use Transportation Center.



Intermodal Connections

There are two ferry operators providing service from Port Angeles to Victoria, B.C. Several CTS routes serve these terminals. CTS' schedules are designed to facilitate transfers to and from these ferry services. CTS' central transfer center is within three blocks of the ferry terminals.

CTS provides route deviated service on request to and from the air terminal serving Port Angeles.

CTS provides service to all the public elementary, middle, and high schools in Clallam County, as well as the Peninsula College in Port Angeles.

CTS service connects with Jefferson Transit in Sequim for service into eastern Jefferson County, and in Forks for service into western Jefferson County and to Grays Harbor County.

2004 Achievements

- Completed construction of the Sequim Transportation Center.
- Purchased six transit shelters and ten solar lights.
- Received one Gillig bus.
- Upgraded the HVAC computer system and purchased new computers.
- Upgraded the administration and maintenance buildings' security systems with a new card access system.

2005 Objectives

- Construct the Port Angeles International Gateway Center.
- Update the System's Comprehensive Plan.
- Replace two 40-foot buses.
- Replace the system's two-way radio system.

Long-range (2006 through 2010) Plans

- Purchase one 40-foot coach, six 30-foot coaches, 18 vanpool vans, and 16 minibuses with grant funds.



Clallam Transit System

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	64,900	65,300	65,900	0.92%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	44,185	43,860	48,518	10.62%	50,500	52,000	53,000	54,000
Total Vehicle Hours	48,786	48,175	53,018	10.05%	55,000	56,000	57,000	58,000
Revenue Vehicle Miles	987,044	993,961	1,040,268	4.66%	1,061,000	1,082,000	1,104,000	1,126,000
Total Vehicle Miles	1,085,560	1,066,674	1,111,082	4.16%	1,133,000	1,156,000	1,202,000	1,250,000
Passenger Trips	706,543	715,180	781,371	9.26%	797,000	813,000	829,000	846,000
Diesel Fuel Consumed (gallons)	184,812	188,307	201,253	6.87%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	56.2	58.7	58.8	0.09%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,436,186	\$3,647,407	\$3,976,825	9.03%	\$4,347,000	\$4,499,049	\$4,661,837	\$4,835,301
Farebox Revenues	\$351,570	\$371,885	\$422,876	13.71%	\$426,000	\$434,500	\$443,200	\$452,100
Demand Response Services								
Revenue Vehicle Hours	22,398	21,946	23,892	8.87%	26,000	28,000	30,000	32,000
Total Vehicle Hours	24,980	22,149	24,103	8.82%	27,000	29,000	31,000	33,000
Revenue Vehicle Miles	385,175	381,115	418,364	9.77%	452,000	488,000	527,000	569,000
Total Vehicle Miles	385,175	382,784	418,987	9.46%	453,000	489,000	528,000	570,000
Passenger Trips	57,329	53,579	55,893	4.32%	59,000	64,000	69,000	75,000
Diesel Fuel Consumed (gallons)	30,064	30,000	32,700	9.00%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	14,641	14,500	15,900	9.66%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	9	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	20.7	21.0	21.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$902,471	\$911,713	\$1,016,767	11.52%	\$1,071,000	\$1,103,100	\$1,136,200	\$1,170,300
Farebox Revenues	\$114,219	\$126,829	\$127,219	0.31%	\$138,000	\$138,000	\$138,000	\$138,000

	2002	2003	2004	% Change	2005	2006	2007	2010
Vanpooling Services								
Revenue Vehicle Miles	225,210	297,140	305,318	2.75%	345,000	365,000	385,000	405,000
Total Vehicle Miles	225,210	297,140	305,318	2.75%	345,000	365,000	385,000	405,000
Passenger Trips	44,028	57,278	60,114	4.95%	68,000	72,000	76,000	80,000
Vanpool Fleet Size	11	14	15	7.14%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	10	14	15	7.14%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	17,112	22,139	25,300	14.28%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.2	.2	.2	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$91,995	\$124,351	\$148,035	19.05%	\$180,000	\$183,600	\$187,300	\$191,000
Vanpooling Revenue	\$76,591	\$93,276	\$101,346	8.65%	\$123,000	\$126,700	\$130,500	\$134,400



Clallam Transit System

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$4,495,233	\$4,809,619	\$5,500,741	14.37%	\$5,460,000	\$0	\$0	\$0
Farebox Revenues	\$465,789	\$498,714	\$550,095	10.30%	\$564,000	\$572,500	\$581,200	\$590,100
Vanpooling Revenue	\$76,591	\$93,276	\$101,346	8.65%	\$123,000	\$126,700	\$130,500	\$134,400
Federal Section 5311 Operating	\$0	\$50,000	\$100,000	100.00%	\$87,500	\$75,000	\$37,500	\$0
Other Federal Operating	\$0	\$8,686	\$22,380	157.66%	\$40,000	\$0	\$0	\$0
State Special Needs Grants	\$0	\$0	\$59,448	N.A.	\$38,168	\$60,346	\$62,166	\$65,000
Sales Tax Equalization	\$0	\$46,000	\$126,732	175.50%	\$0	\$0	\$0	\$0
Rural Training Assistance Program (RTAP)	\$6,855	\$6,339	\$3,018	-52.39%	\$6,000	\$5,000	\$5,000	\$5,000
Other	\$102,851	\$51,199	\$73,785	44.11%	\$76,000	\$89,800	\$109,400	\$123,500
Total	\$5,147,319	\$5,563,833	\$6,537,545	17.50%	\$6,394,668	\$929,346	\$925,766	\$918,000
Annual Operating Expenses								
Annual Operating Expenses	\$4,430,652	\$4,683,471	\$5,141,627	9.78%	\$5,598,000	\$5,785,749	\$5,985,337	\$6,196,601
Total	\$4,430,652	\$4,683,471	\$5,141,627	9.78%	\$5,598,000	\$5,785,749	\$5,985,337	\$6,196,601
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$819,301	\$824,424	\$1,128,127		\$4,548,344	\$496,000	\$394,400	\$546,880
Federal Section 5311 Capital Grants	\$192,466	\$0	\$224,000		\$0	\$105,600	\$105,600	\$221,760
Federal STP Grants	\$18,684	\$0	\$136,302		\$116,674	\$237,116	\$0	\$0
State Rural Mobility Grants	\$0	\$0	\$0		\$195,706	\$27,297	\$0	\$0
State Special Needs Grants	\$0	\$0	\$0		\$55,881	\$0	\$0	\$0
State Vanpool Grants	\$0	\$0	\$38,611		\$140,000	\$42,000	\$22,100	\$23,200
Local Funds	\$42,166	\$445,550	\$764,935		\$1,128,072	\$245,993	\$253,846	\$330,939
Capital Reserve Funds	\$294,639	\$125,778	\$93,092		\$230,323	\$234,594	\$304,054	\$303,221
Other	\$0	\$0	\$13,845		\$0	\$0	\$0	\$0
Total	\$1,367,256	\$1,395,752	\$2,398,912	71.87%	\$6,415,000	\$1,388,600	\$1,080,000	\$1,426,000
Ending Balances, December 31								
Operating Reserve	\$1,000,000	\$1,000,000	\$1,000,000	0.00%	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Working Capital	\$625,729	\$766,083	\$790,943	3.25%	\$798,458	\$815,045	\$830,396	\$759,833
Capital Reserve Funds	\$307,556	\$430,000	\$800,000	86.05%	\$696,677	\$873,298	\$801,144	\$734,023
Insurance Fund	\$20,797	\$16,283	\$0	N.A.	\$0	\$0	\$0	\$0
Other	\$287,018	\$244,689	\$244,255	-0.18%	\$245,000	\$245,000	\$245,000	\$245,000
Total	\$2,241,100	\$2,457,055	\$2,835,198	15.39%	\$2,740,135	\$2,933,343	\$2,876,540	\$2,738,856

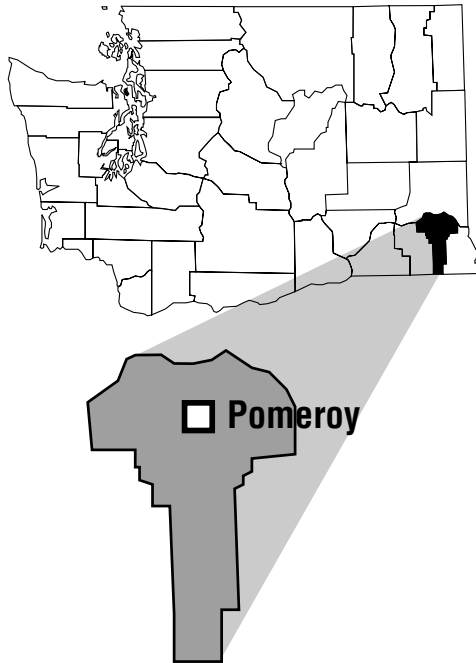
Performance Measures for 2004 Operations

	Fixed Route Services		Demand Response Services	
	Clallam Transit System	Rural Averages	Clallam Transit System	Rural Averages
Fares/Operating Cost	10.63%	14.57%	12.51%	2.83%
Operating Cost/Passenger Trip	\$5.09	\$4.97	\$18.19	\$21.77
Operating Cost/Revenue Vehicle Mile	\$3.82	\$4.24	\$2.43	\$4.65
Operating Cost/Revenue Vehicle Hour	\$81.97	\$74.61	\$42.56	\$54.55
Operating Cost/Total Vehicle Hour	\$75.01	\$70.38	\$42.18	\$51.43
Revenue Vehicle Hours/Total Vehicle Hour	91.51%	94.26%	99.12%	93.89%
Revenue Vehicle Hours/FTE	826	971	1,138	1,409
Revenue Vehicle Miles/Revenue Vehicle Hour	21.44	19.18	17.51	12.54
Passenger Trips/Revenue Vehicle Hour	16.1	20.5	2.3	2.7
Passenger Trips/Revenue Vehicle Mile	0.75	1.33	0.13	0.23

Garfield County Public Transportation

Dean Burton
County Commissioner

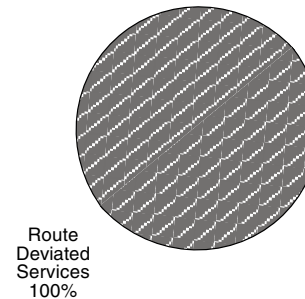
PO Box 278
Pomeroy, Washington 99347-0278
(509) 843-1411



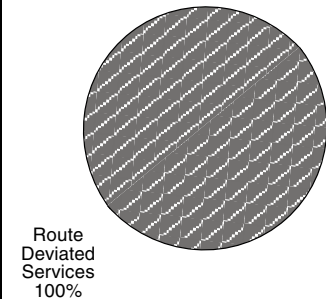
System Snapshot

- Operating Name: Garfield County Public Transportation (Garfield County)
- Service Area: Countywide, Garfield County
- Congressional District: 5
- Legislative District: 9
- Type of Government: Unincorporated Transportation Benefit Area
- Governing Body: Board of County Commissioners
- Tax Authorized: None
- Types of Service: One deviated route and Dial-A-Ride (Paratransit) service.
- Days of Service: Tuesdays and Thursdays, between 9:00 a.m. and 4:00 p.m.; Mondays, Wednesdays, and Fridays, between 9:00 a.m. and 3:00 p.m.; Thursday 9:00 a.m. and 1:00 p.m.
- Base Fare: Donations

Total Vehicle Hours in 2004



Total Vehicle Hours in 2010



Current Operations

Garfield County Transportation operates its intercity route (Pomeroy/Lewiston, Idaho) on Tuesdays and Thursdays.

Garfield County Transportation provides Dial-A-Ride (Paratransit) services to the general public in the Pomeroy area on Mondays, Wednesdays, and Fridays. On Thursday, local services for special transportation needs is provided.

Revenue Service Vehicles

Route Deviated – Two total, ADA accessible, age 1999 and 2001.

Dial-A-Ride – Two total, ADA accessible, age 1999 and 2001.

Facilities

Garfield County Transportation routinely maintains its revenue vehicles through its Public Works Department in Pomeroy.

The Program Director and dispatch is done from the Garfield County Senior Information and Assistance office located at the Pomeroy Senior Center.

All service serves the Pomeroy Senior Center.



Intermodal Connections

Garfield County Transportation provides service to the Northwestern Trailways depot in Lewiston, Idaho.

Garfield County Transportation also can provide service to the Lewiston-Nez Perce County Airport.

2004 Achievements

- Provided additional service hours on Thursdays for special needs transportation to help clients of the local food bank because their clients have problems with transportation.
- Updated computer system to provide more accurate and timely statistics.

2005 Objectives

- Provide additional training for drivers.
- Purchase and install a business sign for the program.
- Work with the local program that provides breakfast for school age children to provide transportation for the 2005-2006 school year.
- Investigate and purchase child protective car seats.

Long-range (2006 through 2010) Plans

- Apply for grant funds for operational expenses.
- Apply for grant funds to purchase replacement vehicle.
- Continue to research community needs for service and expand days and time of service.



Garfield County Public Transportation

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	885	885	890	0.56%	N.A.	N.A.	N.A.	N.A.
Route Deviated Services								
Revenue Vehicle Hours	1,890	1,831	1,839	0.42%	1,600	1,600	1,600	1,600
Total Vehicle Hours	1,890	1,831	2,110	15.22%	2,110	2,110	2,110	2,110
Revenue Vehicle Miles	22,266	19,968	24,163	21.01%	17,611	17,611	17,611	17,611
Total Vehicle Miles	22,266	19,968	24,579	23.09%	24,579	24,579	24,579	24,579
Passenger Trips	5,141	8,052	8,770	8.92%	9,000	9,000	9,000	9,000
Gasoline Fuel Consumed (gallons)	2,663	2,809	3,227	14.88%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	1.5	2.0	3.0	50.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$44,000	\$52,285	\$62,321	19.19%	\$0	\$0	\$0	\$0
Farebox Revenues	\$3,000	\$2,271	\$1,480	-34.83%	\$0	\$0	\$0	\$0



Garfield County Public Transportation

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Farebox Revenues	\$3,000	\$2,271	\$1,480	-34.83%	\$0	\$0	\$0	\$0
Federal Section 5311 Operating	\$19,000	\$2,325	\$0	N.A.	\$0	\$0	\$0	\$0
Other State Operating Grants	\$0	\$38,689	\$47,290	22.23%	\$0	\$0	\$0	\$0
County Tax Contributions	\$8,000	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Other	\$5,000	\$15,247	\$15,876	4.13%	\$0	\$0	\$0	\$0
Total	\$32,000	\$56,261	\$63,166	12.27%	\$0	\$0	\$0	\$0
Annual Operating Expenses								
Annual Operating Expenses	\$44,000	\$52,285	\$62,321	19.19%	\$0	\$0	\$0	\$0
Total	\$44,000	\$52,285	\$62,321	19.19%	\$0	\$0	\$0	\$0
Ending Balances, December 31								
General Fund	\$4,000	\$15,000	\$17,325	15.50%	\$0	\$0	\$0	\$0
Total	\$4,000	\$15,000	\$17,325	15.50%	\$0	\$0	\$0	\$0

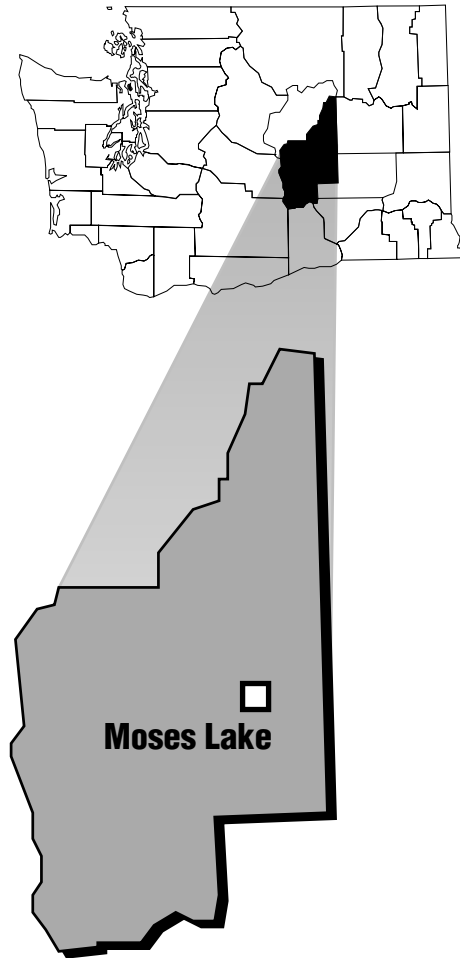
Performance Measures for 2004 Operations

	Route Deviated Services Garfield County Public Transportation	Rural Averages
Fares/Operating Cost	2.37%	4.26%
Operating Cost/Passenger Trip	\$7.11	\$8.30
Operating Cost/Revenue Vehicle Mile	\$2.58	\$3.30
Operating Cost/Revenue Vehicle Hour	\$33.89	\$59.77
Operating Cost/Total Vehicle Hour	\$29.54	\$53.69
Revenue Vehicle Hours/Total Vehicle Hour	87.15%	90.53%
Revenue Vehicle Hours/FTE	613	1,206
Revenue Vehicle Miles/Revenue Vehicle Hour	13.14	20.58
Passenger Trips/Revenue Vehicle Hour	4.8	7.8
Passenger Trips/Revenue Vehicle Mile	0.36	0.44



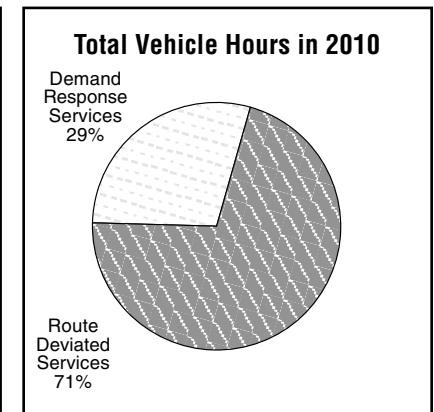
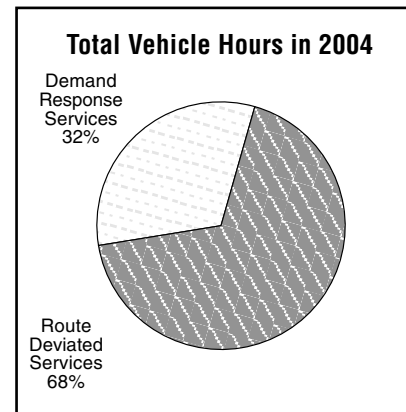
John Escure
Transit Manager

P.O. Box 10
Ephrata, Washington 98823-0010
(509) 754-1075
Internet Home Page: www.gta-ride.com



System Snapshot

- Operating Name: Grant Transit Authority (GTA)
- Service Area: Countywide, Grant County
- Congressional District: 4
- Legislative Districts: 12 and 13
- Type of Government: Public Transportation Benefit Area
- Governing Body: Nine-member board of directors comprised of one county commissioner; one councilmember each from Moses Lake, Ephrata, Warden, Soap Lake, and Coulee City; a councilmember representing Electric City and Grand Coulee; a councilmember representing George, Mattawa, Royal City, and Quincy; and a councilmember representing Marlin, Hartline, and Wilson Creek.
- Tax Authorized: 0.2 percent sales and use tax approved in November 1996.
- Types of Service: 16 deviated routes, Paratransit service for persons with disabilities who cannot use deviated route service, and special needs transportation for those who qualify under the state grant criteria.



- Days of Service: Weekdays, generally between 6:20 a.m. and 9:10 p.m.
- Base Fare: 50 cents per boarding, deviated routes; 25 cents per ride, Paratransit.

Current Operations

GTA operates deviated routes, Monday through Friday, as follows:

- Nine rural intercity routes.
- Soap Lake to Wilson Creek.
- Ephrata to George, Desert Aire, Quincy, and Mattawa.
- Moses Lake to Ephrata/Soap Lake, Warden, Royal City, and George.
- Four rural local routes (Moses Lake).
- Two rural commuter routes (Moses Lake).

GTA operates one deviated route between Soap Lake and Coulee Dam Mondays, Wednesdays, and Fridays.

GTA provides Paratransit services to persons with disabilities and provides demand response services to those identified as special needs qualified.



Revenue Service Vehicles

Route Deviated – 17 total, all ADA accessible, age ranging from 1994 to 2001.

Paratransit – Five total, three provided by contractor, all wheelchair accessible, age ranging from 1985 to 1993.

Facilities

GTA rents administrative offices on Basin Street in Ephrata. GTA has no other facilities. The contractor has a maintenance and operations facility on Broadway Avenue in Moses Lake.





Intermodal Connections

GTA serves the Ephrata Intermodal Center, with connections to Greyhound Lines, Amtrak, and the Grant County International Airport, Greyhound Lines' and Trailways' stops in Moses Lake, and Trailways' stops in George.

GTA provides service to most of the public elementary, middle, and high schools and state parks in its service area, as well as Big Bend Community College.

2004 Achievements

- Purchased two new Gillig buses.
- Received Federal 5309 Grant to start the process of designing and purchasing land for an operations facility.

2005 Objectives

- Implement expanded service in Moses Lake.
- Implement express routes to the Warden production facilities.
- Complete the planning for an operations facility and purchase a building site.
- Purchase two vans and start a vanpool program.
- Purchase cameras for the fixed route buses.

Long-range (2006 through 2010) Plans

- Build an operation and maintenance center.
- Identify successes of the 2004-2005 vanpool program and implement new programs.
- Continue to replace the aging Bluebird fleet with longer-use buses.
- Grow the Paratransit fleet to at least five buses.



Grant Transit Authority

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	76,395	77,100	78,300	1.56%	N.A.	N.A.	N.A.	N.A.
Route Deviated Services								
Revenue Vehicle Hours	20,956	23,128	22,492	-2.75%	23,000	24,000	26,000	30,000
Total Vehicle Hours	23,477	24,278	23,167	-4.58%	25,000	26,000	28,000	30,000
Revenue Vehicle Miles	542,783	553,675	550,532	-0.57%	565,000	565,000	580,000	585,000
Total Vehicle Miles	600,162	601,506	567,048	-5.73%	575,000	575,000	595,000	60,000
Passenger Trips	100,355	104,186	100,636	-3.41%	105,000	107,000	110,000	115,000
Diesel Fuel Consumed (gallons)	64,051	67,309	63,005	-6.39%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	6	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	24.0	24.0	24.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,458,330	\$1,639,552	\$1,402,248	-14.47%	\$1,445,000	\$1,488,000	\$1,532,000	\$1,650,000
Farebox Revenues	\$34,275	\$40,983	\$41,452	1.14%	\$42,800	\$43,700	\$44,700	\$40,500
Demand Response Services								
Revenue Vehicle Hours	2,851	5,655	10,777	90.57%	10,000	10,000	11,000	11,000
Total Vehicle Hours	2,851	5,806	11,100	91.18%	11,000	11,000	1,000	12,000
Revenue Vehicle Miles	33,411	92,601	192,091	107.44%	193,000	193,000	196,000	197,000
Total Vehicle Miles	33,411	93,234	197,723	112.07%	198,000	199,000	201,000	203,000
Passenger Trips	3,919	9,653	17,207	78.26%	18,000	18,000	18,000	23,000
Gasoline Fuel Consumed (gallons)	3,930	4,130	16,003	287.48%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	5	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	5.5	5.5	5.5	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$41,893	\$200,543	\$663,786	230.99%	\$690,500	\$711,000	\$732,000	\$753,000
Farebox Revenues	\$8,568	\$10,245	\$4,100	-59.98%	\$4,200	\$4,300	\$4,300	\$4,500

Grant Transit Authority

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$1,629,446	\$1,600,655	\$1,694,480	5.86%	<i>\$1,745,000</i>	<i>\$1,797,000</i>	<i>\$1,851,000</i>	<i>\$2,023,000</i>
Farebox Revenues	\$42,843	\$51,228	\$45,552	-11.08%	<i>\$47,000</i>	<i>\$48,000</i>	<i>\$49,000</i>	<i>\$45,000</i>
Federal Section 5311 Operating	\$0	\$0	\$0	N.A.	<i>\$95,000</i>	<i>\$95,000</i>	<i>\$0</i>	<i>\$0</i>
State Rural Mobility Grants	\$0	\$0	\$107,693	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$125,000</i>	<i>\$235,000</i>
State Special Needs Grants	\$0	\$0	\$200,002	N.A.	<i>\$188,000</i>	<i>\$188,000</i>	<i>\$200,000</i>	<i>\$225,000</i>
Other State Operating Grants	\$0	\$82,701	\$0	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other	\$0	\$322,251	\$0	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total	\$1,672,289	\$2,056,835	\$2,047,727	-0.44%	<i>\$2,075,000</i>	<i>\$2,128,000</i>	<i>\$2,225,000</i>	<i>\$2,528,000</i>
Annual Operating Expenses								
Annual Operating Expenses	\$1,500,223	\$1,840,095	\$2,066,034	12.28%	<i>\$2,135,500</i>	<i>\$2,199,000</i>	<i>\$2,264,000</i>	<i>\$2,403,000</i>
Total	\$1,500,223	\$1,840,095	\$2,066,034	12.28%	<i>\$2,135,500</i>	<i>\$2,199,000</i>	<i>\$2,264,000</i>	<i>\$2,403,000</i>
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$451,520	\$526,000	\$424,900		<i>\$0</i>	<i>\$939,000</i>	<i>\$0</i>	<i>\$448,000</i>
State Rural Mobility Grants	\$0	\$0	\$0		<i>\$167,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Capital Reserve Funds	\$547,320	\$721,020	\$0		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total	\$998,840	\$1,247,020	\$424,900	-65.93%	<i>\$167,000</i>	<i>\$939,000</i>	<i>\$0</i>	<i>\$448,000</i>
Ending Balances, December 31								
General Fund	\$3,496,661	\$3,706,907	\$3,800,451	2.52%	<i>\$3,905,000</i>	<i>\$3,857,000</i>	<i>\$4,050,000</i>	<i>\$4,099,000</i>
Working Capital	\$800,000	\$800,000	\$800,000	0.00%	<i>\$800,000</i>	<i>\$800,000</i>	<i>\$800,000</i>	<i>\$800,000</i>
Total	\$4,296,661	\$4,506,907	\$4,600,451	2.08%	<i>\$4,705,000</i>	<i>\$4,657,000</i>	<i>\$4,850,000</i>	<i>\$4,899,000</i>

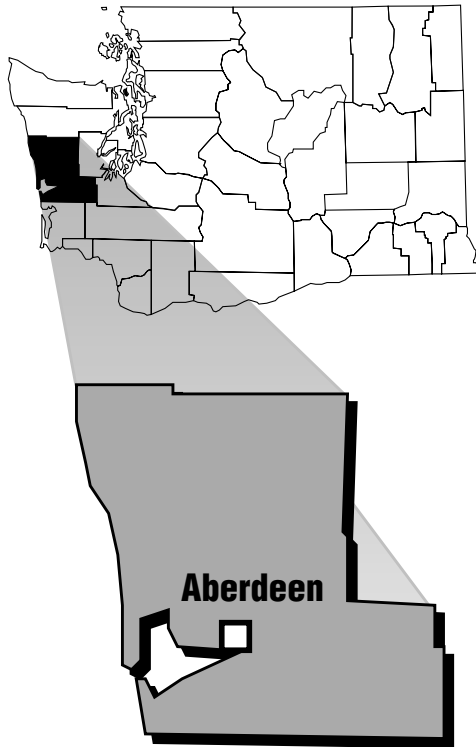
Performance Measures for 2004 Operations

	Route Deviated Services		Demand Response Services	
	Grant Transit Authority	Rural Averages	Grant Transit Authority	Rural Averages
Fares/Operating Cost	2.96%	4.26%	.62%	2.83%
Operating Cost/Passenger Trip	\$13.93	\$8.30	\$38.58	\$21.77
Operating Cost/Revenue Vehicle Mile	\$2.55	\$3.30	\$3.46	\$4.65
Operating Cost/Revenue Vehicle Hour	\$62.34	\$59.77	\$61.59	\$54.55
Operating Cost/Total Vehicle Hour	\$60.53	\$53.69	\$59.80	\$51.43
Revenue Vehicle Hours/Total Vehicle Hour	97.09%	90.53%	97.09%	93.89%
Revenue Vehicle Hours/FTE	937	1,206	1,959	1,409
Revenue Vehicle Miles/Revenue Vehicle Hour	24.48	20.58	17.82	12.54
Passenger Trips/Revenue Vehicle Hour	4.5	7.8	1.6	2.7
Passenger Trips/Revenue Vehicle Mile	0.18	0.44	0.09	0.23

Grays Harbor Transportation Authority

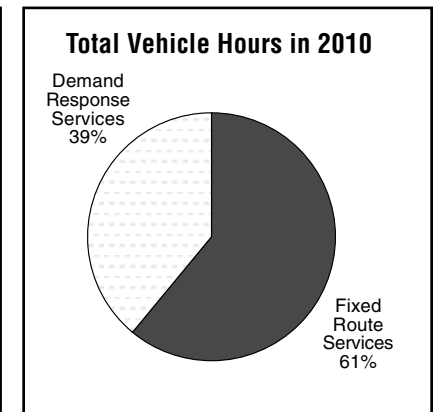
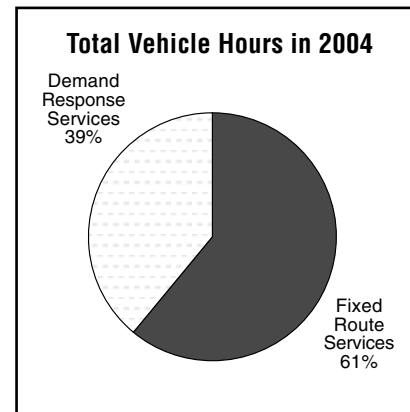
David Rostedt Manager

705 30th Street
Hoquiam, Washington 98550-4237
(360) 532-2770
Internet Home Page: www.ghtransit.com



System Snapshot

- Operating Name: Grays Harbor Transit
- Service Area: Countywide, Grays Harbor County
- Congressional District: 6
- Legislative Districts: 19, 24, and 35
- Type of Government: County Transportation Authority
- Governing Body: Six-member board of directors comprised of three county commissioners, mayor of Aberdeen, mayor of Hoquiam, and a mayor selected by all other mayors in the county.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in November 1974 and an additional 0.3 percent approved in February 2000.
- Types of Service: 12 fixed routes and general public Dial-A-Ride (Paratransit) service.
- Days of Service: Weekdays, between 5:00 a.m. and 10:00 p.m.; and Saturdays and Sundays, between 7:45 a.m. and 8:30 p.m.
- Base Fare: 50 cents for fixed route and Dial-A-Ride (Paratransit) services.



Current Operations

Grays Harbor Transit operates its routes seven days a week as follows:

- Four intercity routes (Aberdeen/Olympia, Aberdeen/Grayland, Aberdeen/Ocean Shores/Moclips, and Aberdeen/Centralia).
- Four small city local routes (Aberdeen/Hoquiam/Cosmopolis).
- Four rural local routes (Elma, Ocean Shores, Westport, and Montesano).

The Elma/Montesano rural local routes operate only on weekdays. The Aberdeen/Centralia intercity route operates two days a week.

Grays Harbor Transit provides Dial-A-Ride (Paratransit) services seven days a week to persons with disabilities who cannot use fixed route service.

Revenue Service Vehicles

Fixed Route – 29 total, all equipped with wheelchair lifts and bicycle racks, age ranging from 1988 to 2004.

ParaTransit – 24 total, ADA accessible, age ranging from 1992 to 2004.



Facilities

Grays Harbor Transit's administration and maintenance functions are located in a 10,260-square foot building, near the Port of Grays Harbor industrial park in Hoquiam.

Grays Harbor Transit has 93 bus shelters and operates six transfer stations: Aberdeen, Hoquiam, Montesano, McCleary, Elma, and Ocean Shores.

Grays Harbor Transit serves one park and ride lot with 25 parking spaces located in Westport.

Intermodal Connections

Grays Harbor Transit provides bus connections on both sides of a small, privately operated passenger-only ferry, which operates between Westport and Ocean Shores during the summer. Grays Harbor Transit connects with Jefferson Transit in Amanda Park at Lake Quinault and with Pacific Transit in Aberdeen. Grays Harbor Transit also connects with Pierce Transit, Mason County Transportation Authority, Intercity Transit, and Greyhound Lines in Olympia. Grays Harbor Transit connects with Amtrak and Twin Transit in Centralia twice weekly, Monday and Friday.

Grays Harbor Transit has designed fixed route services to meet the travel needs of many urban and rural school districts in the 2,000-square mile county.

2004 Achievements

- Completed Ocean Shores Station.
- Replaced two Paratransit vans.
- Acquired property adjacent to the Aberdeen Station.

2005 Objectives

- Replace two Paratransit vans.

Long-range (2006 through 2010) Plans

- Secure grants for the reconfiguration and update of Aberdeen Station.
- Replace ten aging 35-foot transit coaches.
- Replace six aging Paratransit vans.
- Maintain/replace bus shelters throughout the county.



Grays Harbor Transportation Authority

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	68,000	68,800	69,200	0.58%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	60,523	62,818	58,818	-6.37%	60	60	60	60
Total Vehicle Hours	66,509	68,955	64,224	-6.86%	65	65	65	65
Revenue Vehicle Miles	1,138,985	1,171,647	1,176,986	0.46%	1,200	1,200	1,200	1,200
Total Vehicle Miles	1,207,125	1,246,433	1,252,113	0.46%	1,300	1,300	1,300	1,300
Passenger Trips	956,877	1,024,127	1,051,007	2.62%	1,100	1,100	1,100	1,100
Diesel Fuel Consumed (gallons)	244,410	233,218	232,164	-0.45%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	3	3	1	-66.67%	N.A.	N.A.	N.A.	N.A.
Collisions	4	4	1	-75.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	44.0	44.0	44.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,536,324	\$3,674,805	\$3,622,553	-1.42%	\$3,496,000	\$3,583,000	\$3,672,000	\$3,496,000
Farebox Revenues	\$255,767	\$250,711	\$266,172	6.17%	\$261,000	\$265,000	\$265,000	\$265,000
Demand Response Services								
Revenue Vehicle Hours	34,263	34,538	41,061	18.89%	42	42	42	42
Total Vehicle Hours	34,263	35,538	41,061	15.54%	42	42	42	42
Revenue Vehicle Miles	498,427	549,295	578,720	5.36%	600	600	600	600
Total Vehicle Miles	498,427	549,295	578,720	5.36%	600	600	600	600
Passenger Trips	149,738	159,583	171,362	7.38%	180	180	180	180
Diesel Fuel Consumed (gallons)	36,538	43,806	49,481	12.95%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	13,392	13,421	7,212	-46.26%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	3	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	2	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	41.0	41.0	41.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,735,947	\$1,893,082	\$2,316,058	22.34%	\$2,235,000	\$2,290,000	\$2,347,000	\$2,235,000
Farebox Revenues	\$131,786	\$129,154	\$131,110	1.51%	\$128,700	\$128,700	\$128,700	\$128,700

Grays Harbor Transportation Authority

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$5,527,548	\$4,465,522	\$4,404,329	-1.37%	<i>\$4,900,000</i>	<i>\$5,000,000</i>	<i>\$5,000,000</i>	<i>\$5,100,000</i>
Farebox Revenues	\$387,553	\$379,865	\$397,282	4.59%	<i>\$389,700</i>	<i>\$393,700</i>	<i>\$393,700</i>	<i>\$393,700</i>
Federal Section 5311 Operating	\$0	\$0	\$372,128	N.A.	<i>\$449,000</i>	<i>\$1,021,000</i>	<i>\$449,000</i>	<i>\$0</i>
State Special Needs Grants	\$0	\$0	\$50,756	N.A.	<i>\$194,000</i>	<i>\$194,000</i>	<i>\$0</i>	<i>\$0</i>
Sales Tax Equalization	\$0	\$0	\$171,694	N.A.	<i>\$257,000</i>	<i>\$257,000</i>	<i>\$260,000</i>	<i>\$260,000</i>
Other	\$99,485	\$69,371	\$0	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total	\$6,014,586	\$4,914,758	\$5,396,189	9.80%	<i>\$6,189,700</i>	<i>\$6,865,700</i>	<i>\$6,102,700</i>	<i>\$5,753,700</i>
Annual Operating Expenses								
Annual Operating Expenses	\$5,272,271	\$5,567,887	\$5,938,611	6.66%	<i>\$5,731,000</i>	<i>\$5,873,000</i>	<i>\$6,019,000</i>	<i>\$5,731,000</i>
Other	\$183,235	\$199,121	\$186,970	-6.10%	<i>\$200,000</i>	<i>\$150,000</i>	<i>\$150,000</i>	<i>\$150,000</i>
Total	\$5,455,506	\$5,767,008	\$6,125,581	6.22%	<i>\$5,931,000</i>	<i>\$6,023,000</i>	<i>\$6,169,000</i>	<i>\$5,881,000</i>
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$1,509,406	\$955,453	\$136,474		<i>\$776,000</i>	<i>\$920,000</i>	<i>\$1,433</i>	<i>\$576,000</i>
Local Funds	\$622,942	\$0	\$0		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Capital Reserve Funds	\$0	\$512,819	\$1,122,700		<i>\$1,123,000</i>	<i>\$1,123,000</i>	<i>\$1,123,000</i>	<i>\$923,000</i>
General Fund	\$622,942	\$0	\$0		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total	\$2,755,290	\$1,468,272	\$1,259,174	-14.24%	<i>\$1,899,000</i>	<i>\$2,043,000</i>	<i>\$1,124,433</i>	<i>\$1,499,000</i>
Ending Balances, December 31								
General Fund	\$1,364,588	\$699,756	\$674,823	-3.56%	<i>\$572,000</i>	<i>\$1,165,000</i>	<i>\$787,000</i>	<i>\$79,000</i>
Working Capital	\$350,000	\$350,000	\$200,000	-42.86%	<i>\$200,000</i>	<i>\$200,000</i>	<i>\$200,000</i>	<i>\$100,000</i>
Capital Reserve Funds	\$2,563,700	\$1,822,700	\$1,122,000	-38.44%	<i>\$1,123,000</i>	<i>\$1,123,000</i>	<i>\$1,123,000</i>	<i>\$923,000</i>
Insurance Fund	\$166,343	\$166,699	\$166,343	-0.21%	<i>\$166,000</i>	<i>\$166,000</i>	<i>\$166,000</i>	<i>\$166,000</i>
Total	\$4,444,631	\$3,039,155	\$2,163,166	-28.82%	<i>\$2,061,000</i>	<i>\$2,654,000</i>	<i>\$2,276,000</i>	<i>\$1,268,000</i>

Performance Measures for 2004 Operations

	Fixed Route Services		Demand Response Services	
	Grays Harbor Transportation Authority	Rural Averages	Grays Harbor Transportation Authority	Rural Averages
Fares/Operating Cost	7.35%	14.57%	5.66%	2.83%
Operating Cost/Passenger Trip	\$3.45	\$4.97	\$13.52	\$21.77
Operating Cost/Revenue Vehicle Mile	\$3.08	\$4.24	\$4.0	\$4.65
Operating Cost/Revenue Vehicle Hour	\$61.59	\$74.61	\$56.41	\$54.55
Operating Cost/Total Vehicle Hour	\$56.40	\$70.38	\$56.41	\$51.43
Revenue Vehicle Hours/Total Vehicle Hour	91.58%	94.26%	100.0%	93.89%
Revenue Vehicle Hours/FTE	1,337	971	1,001	1,409
Revenue Vehicle Miles/Revenue Vehicle Hour	20.01	19.18	14.09	12.54
Passenger Trips/Revenue Vehicle Hour	17.9	20.5	4.2	2.7
Passenger Trips/Revenue Vehicle Mile	0.89	1.33	0.30	0.23



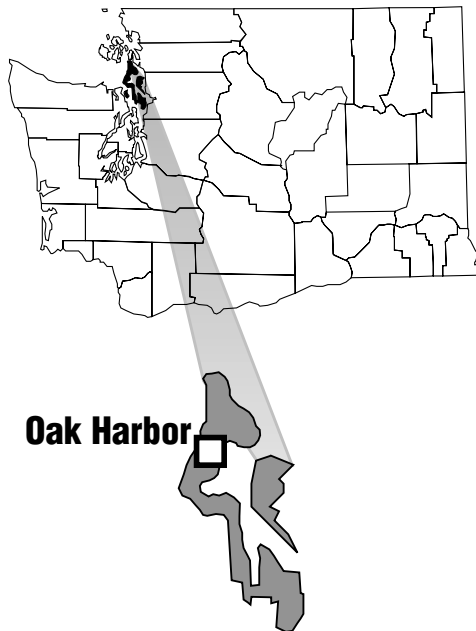
Martha Rose
Executive Director

PO Box 1735

Coupeville, Washington 98239-1735

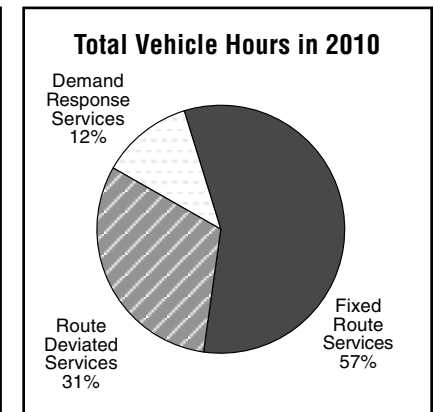
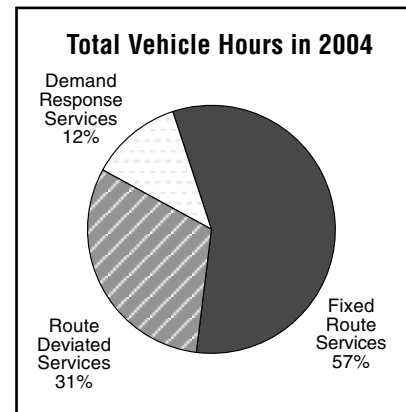
(360) 678-5454

Internet Home Page: www.islandtransit.org



System Snapshot

- Operating Name: Island Transit
- Service Area: Countywide, Island County
- Congressional District: 2
- Legislative District: 10
- Type of Government: Public Transportation Benefit Area
- Governing Body: Five-member board of directors comprised of two county commissioners and one councilmember each from Oak Harbor, Coupeville, and Langley.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in November 1983 and an additional 0.3 percent approved in May 2000.
- Types of Service: Fixed route, route deviation, commuter express, Specialized (Paratransit) service, and vanpools.
- Days of Service: Whidbey Island service: weekdays, between 3:45 a.m. and 8:30 p.m.; Saturdays, between 7:05 a.m. and 6:30 p.m. Camano Island service: weekdays, between 4:05 a.m. and 6:30 p.m.



- Base Fare: Fare free for all fixed route, commuter express, deviated routes, and Paratransit services.

Current Operations

On Whidbey Island, Island Transit operates its routes six days a week as follows:

- Three intercity routes with supplemental commuter express hours (Oak Harbor/Clinton).
- Ten rural deviated routes (four serving north Whidbey Island, one serving central Whidbey Island, two serving south Whidbey Island).
- One city deviated shuttle (Oak Harbor).

One intercity route, a rural deviated route serving north Whidbey Island, and a deviated city shuttle also operate on Saturdays.

On Camano Island, Island Transit operates five days a week as follows:

- One commuter express bus.
- Three deviated buses.
- One Specialized Paratransit bus.

Island Transit provides Paratransit services to registered persons with disabilities who cannot use fixed route service. Paratransit service operates on the $\frac{3}{4}$ -mile corridor structure. Registered persons of disability who live outside the $\frac{3}{4}$ -mile structure are provided service on a space available, time permitting basis.

Island Transit operates a vanpool program with 80 vans.

Revenue Service Vehicles

Fixed Route – 13 total, all equipped with wheelchair lifts, age ranging from 1992 to 2003.

Route Deviated/Paratransit – 29 total, all equipped with wheelchair lifts, age ranging from 1999 to 2004.

Vanpool – 80 total, age ranging from 1996 to 2005.

Facilities

The Island Transit Whidbey administration, operations, and maintenance facility is a 6,000-square foot building, located on a six-acre site, two miles south of Coupeville. Island Transit has a second small base and office on Camano Island.

Island Transit operates Harbor Transit Station, located in Oak Harbor. This transit center has six bus bays, three bus shelters, an information kiosk, an operators' break room, and a community staging area for the Oak Harbor Police Department.

Island Transit serves nine park and ride lots.

Intermodal Connections

Island Transit coordinates service with the Washington State Ferries at the Mukilteo/Clinton and the Keystone/Port Townsend crossings.

Island Transit provides connections for Camano Island residents with Community Transit in Stanwood. In addition, Island Transit operates service from Oak Harbor to Skagit Valley College in Mount Vernon, connecting with Skagit Transit at March's Point on Fidalgo Island.

Island Transit provides service to most of the public elementary, middle, and high schools in its service area, as well as two Whidbey Island campuses of Skagit Valley College.



2004 Achievements

- Received State Rural Mobility Grant for eight mid-size buses and for fixed route operating expenses.
- Awarded a 5309 federal grant for 15 vanpool vans.
- Awarded a federal grant for Whidbey and Camano operations base facilities project.
- Held a grand opening of Terry's Corner park and ride lot on Camano Island and provided additional commuter service for connections to Community Transit in Stanwood.

2005 Objectives

- Conduct second Community Vehicle Surplus Program, where vehicles no longer utilized by Island Transit are awarded to local non-profit agencies to supplement services and to organizations that Island Transit does not currently serve.
- Begin and possibly complete construction on the new Camano operations base facility and obtain final funding to begin construction on the new Whidbey operations base facility.
- Begin the new Northern Tri-County Connection service between Whidbey and Camano Islands via the Skagit Multi-Modal Station in Mt. Vernon. This partnership between Island, Skagit, and Whatcom Transits was made possible by a \$2 million per year grant (for two years) through the 2005 Washington State Legislature.
- Conduct 20 public meetings throughout the summer to obtain feedback and input on new Tri-County Service Connection.



- Continue discussions with local towns, cities, and WSDOT regarding funding obtained in the 2005 Washington State legislative session for new park and ride lots, which include substantial and much-needed sites in Langley and Coupeville. Begin planning phase, with anticipated construction in 2006.
- Develop new route deviation service on South Whidbey Island.

Long-range (2006 through 2010) Plans

- Construct two new operating base facilities.
- Expand service on Whidbey and Camano Islands.
- Expand bus fleet by 16 vehicles.
- Replace 17 buses in fleet.
- Expand vanpool fleet by 44 vans.
- Replace 59 vanpool vans.
- Plan/coordinate inter-county transit services in preparation for 2010 Olympics in Canada.
- Develop partnerships for the development of Environmental Learning Center in Central Whidbey.
- Implement streamlined seamless inter-county connections within North Sound transportation systems.
- Construct mini-transfer stations in Freeland and Langley.
- Purchase environmental-friendly hybrid buses.
- Coordinate Homeland Security measures and practices inter-county and internationally.
- Assist and coordinate Island County preparedness emergency planning drills.
- Assist in the coordination and realization of passenger-only ferry service connections in Island County.

Island Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	73,100	74,000	74,800	1.08%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	38,164	37,135	37,511	1.01%	37,511	37,511	37,511	37,511
Total Vehicle Hours	42,601	41,344	41,572	0.55%	41,572	41,572	41,572	41,572
Revenue Vehicle Miles	831,859	800,446	807,917	0.93%	807,917	807,917	807,917	807,917
Total Vehicle Miles	919,483	885,162	892,031	0.78%	892,031	892,031	892,031	892,031
Passenger Trips	513,461	513,991	561,505	9.24%	578,350	595,701	613,572	670,466
Diesel Fuel Consumed (gallons)	84,941	123,321	165,365	34.09%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	23,362	6,769	7,319	8.13%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	1	1	0.00%	N.A.	N.A.	N.A.	N.A.
Collisions	4	3	1	-66.67%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	45.0	45.0	46.0	2.22%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,120,889	\$2,618,971	\$2,834,602	8.23%	\$4,107,822	\$4,047,670	\$4,169,101	\$4,177,205
Route Deviated Services								
Revenue Vehicle Hours	18,809	19,124	17,820	-6.82%	17,820	17,820	17,820	17,820
Total Vehicle Hours	21,132	21,597	22,801	5.57%	22,801	22,801	22,801	22,801
Revenue Vehicle Miles	366,383	377,718	392,741	3.98%	392,741	392,741	392,741	392,741
Total Vehicle Miles	399,278	410,661	425,894	3.71%	425,894	425,894	425,894	425,894
Passenger Trips	234,492	249,069	180,434	-27.56%	185,847	191,422	197,165	215,448
Diesel Fuel Consumed (gallons)	72,186	58,033	23,082	-60.23%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	19,901	3,185	309	-90.30%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	12.0	12.0	14.0	16.67%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,060,445	\$1,122,416	\$1,214,830	8.23%	\$1,760,495	\$1,734,716	\$1,786,757	\$1,790,231

	2002	2003	2004	% Change	2005	2006	2007	2010
Demand Response Services								
Revenue Vehicle Hours	6,883	6,364	7,985	25.47%	7,985	7,985	7,985	7,985
Total Vehicle Hours	7,647	7,070	9,115	28.93%	9,115	9,115	9,115	9,115
Revenue Vehicle Miles	80,329	79,025	80,948	2.43%	80,948	80,948	80,948	80,948
Total Vehicle Miles	116,841	111,924	110,206	-1.53%	110,206	110,206	110,206	110,206
Passenger Trips	21,594	21,422	23,179	8.20%	23,874	24,591	25,328	27,677
Diesel Fuel Consumed (gallons)	0	0	4,803	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	15,751	15,751	2,112	-86.59%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	12.0	12.0	14.0	16.67%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$205,973	\$208,266	\$226,089	8.56%	\$366,254	\$239,655	\$246,844	\$269,734
Vanpooling Services								
Revenue Vehicle Miles	947,772	841,765	823,725	-2.14%	848,437	873,890	900,107	983,571
Total Vehicle Miles	947,772	841,765	825,064	-1.98%	849,816	875,310	901,570	985,170
Passenger Trips	155,042	132,518	141,524	6.80%	145,770	150,143	154,647	168,987
Vanpool Fleet Size	70	70	70	0.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	43	43	47	9.30%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	54,336	48,709	49,318	1.25%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	2	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	2.0	2.0	2.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$142,425	\$117,734	\$137,865	17.10%	\$174,833	\$146,137	\$150,521	\$164,479
Vanpooling Revenue	\$215,034	\$187,127	\$213,533	14.11%	\$214,225	\$224,210	\$235,420	\$272,528

Island Transit

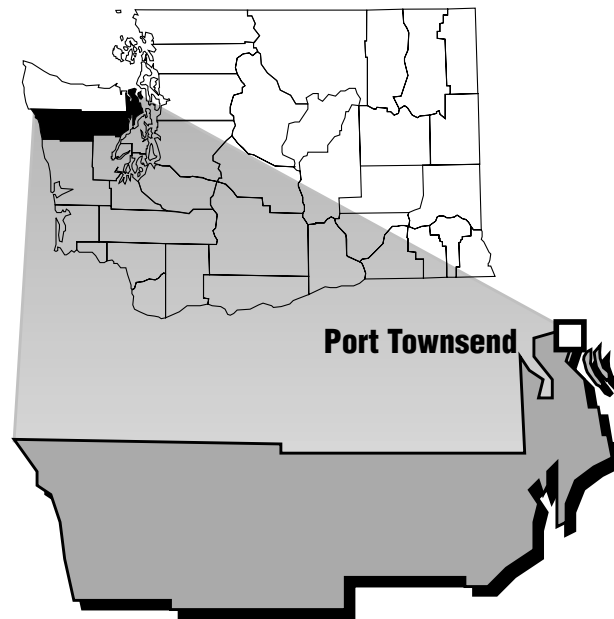
	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$3,825,636	\$3,918,485	\$4,327,643	10.44%	<i>\$4,433,801</i>	<i>\$4,544,025</i>	<i>\$4,544,025</i>	<i>\$4,544,025</i>
Vanpooling Revenue	\$215,034	\$187,127	\$213,533	14.11%	<i>\$214,225</i>	<i>\$224,210</i>	<i>\$235,420</i>	<i>\$272,528</i>
State Rural Mobility Grants	\$0	\$0	\$520,000	N.A.	<i>\$952,391</i>	<i>\$1,318,391</i>	<i>\$1,318,391</i>	<i>\$952,391</i>
State Special Needs Grants	\$0	\$0	\$95,083	N.A.	<i>\$77,598</i>	<i>\$99,060</i>	<i>\$99,060</i>	<i>\$99,060</i>
Sales Tax Equalization	\$0	\$510,766	\$956,507	87.27%	<i>\$956,507</i>	<i>\$996,505</i>	<i>\$996,505</i>	<i>\$996,505</i>
Other State Operating Grants	\$0	\$144,226	\$0	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other	\$301,154	\$567,170	\$106,977	-81.14%	<i>\$116,000</i>	<i>\$112,326</i>	<i>\$117,942</i>	<i>\$136,533</i>
Total	\$4,341,824	\$5,327,774	\$6,219,743	16.74%	<i>\$6,750,522</i>	<i>\$7,294,517</i>	<i>\$7,311,343</i>	<i>\$7,001,042</i>
Annual Operating Expenses								
Annual Operating Expenses	\$3,529,732	\$4,067,387	\$4,413,386	8.51%	<i>\$6,409,404</i>	<i>\$6,168,178</i>	<i>\$6,353,223</i>	<i>\$6,401,649</i>
Total	\$3,529,732	\$4,067,387	\$4,413,386	8.51%	<i>\$6,409,404</i>	<i>\$6,168,178</i>	<i>\$6,353,223</i>	<i>\$6,401,649</i>
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$1,480,350	\$447,555	\$274,090		<i>\$4,900,000</i>	<i>\$4,065,786</i>	<i>\$3,184,986</i>	<i>\$192,000</i>
Federal Section 5311 Capital Grants	\$524,135	\$35,000	\$0		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Federal STP Grants	\$100,871	\$0	\$0		<i>\$169,702</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Rural Mobility Grants	\$0	\$0	\$525,512		<i>\$743,600</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Vanpool Grants	\$0	\$0	\$0		<i>\$125,000</i>	<i>\$187,200</i>	<i>\$151,200</i>	<i>\$0</i>
Local Funds	\$763,500	\$221,534	\$277,135		<i>\$993,232</i>	<i>\$951,647</i>	<i>\$746,047</i>	<i>\$0</i>
Capital Reserve Funds	\$0	\$0	\$0		<i>\$256,000</i>	<i>\$121,600</i>	<i>\$108,000</i>	<i>\$48,000</i>
General Fund	\$763,500	\$221,534	\$277,135		<i>\$993,232</i>	<i>\$951,647</i>	<i>\$746,047</i>	<i>\$0</i>
Total	\$3,632,356	\$925,623	\$1,353,872	46.27%	<i>\$8,180,766</i>	<i>\$6,277,880</i>	<i>\$4,936,280</i>	<i>\$240,000</i>
Ending Balances, December 31								
General Fund	\$923,350	\$2,231,442	\$2,591,279	16.13%	<i>\$945,663</i>	<i>\$2,035,287</i>	<i>\$2,291,670</i>	<i>\$2,741,292</i>
Operating Reserve	\$817,000	\$817,000	\$817,000	0.00%	<i>\$842,339</i>	<i>\$177,688</i>	<i>\$277,688</i>	<i>\$777,688</i>
Capital Reserve Funds	\$2,198,365	\$2,349,393	\$3,031,301	29.02%	<i>\$3,363,073</i>	<i>\$2,991,192</i>	<i>\$2,738,883</i>	<i>\$3,209,868</i>
Total	\$3,938,715	\$5,397,835	\$6,439,580	19.30%	<i>\$5,151,075</i>	<i>\$5,204,167</i>	<i>\$5,308,241</i>	<i>\$6,728,848</i>

Performance Measures for 2004 Operations

	Fixed Routed Services		Route Deviated Services		Demand Response Services	
	Island Transit	Rural Averages	Island Transit	Rural Averages	Island Transit	Rural Averages
Fares/Operating Cost	N.A.	14.57%	N.A.	4.26%	N.A.	2.83%
Operating Cost/Passenger Trip	\$5.05	\$4.97	\$6.73	\$8.30	\$9.75	\$21.77
Operating Cost/Revenue Vehicle Mile	\$3.51	\$4.24	\$3.09	\$3.30	\$2.79	\$4.65
Operating Cost/Revenue Vehicle Hour	\$75.57	\$74.61	\$68.17	\$59.77	\$28.31	\$54.55
Operating Cost/Total Vehicle Hour	\$68.19	\$70.38	\$53.28	\$53.69	\$24.80	\$51.43
Revenue Vehicle Hours/Total Vehicle Hour	90.23%	94.26%	78.15%	90.53%	87.60%	93.89%
Revenue Vehicle Hours/FTE	815	971	1,273	1,206	570	1,409
Revenue Vehicle Miles/Revenue Vehicle Hour	21.54	19.18	22.04	20.58	10.14	12.54
Passenger Trips/Revenue Vehicle Hour	15.0	20.5	10.1	7.8	2.9	2.7
Passenger Trips/Revenue Vehicle Mile	0.70	1.33	0.46	0.44	0.29	0.23

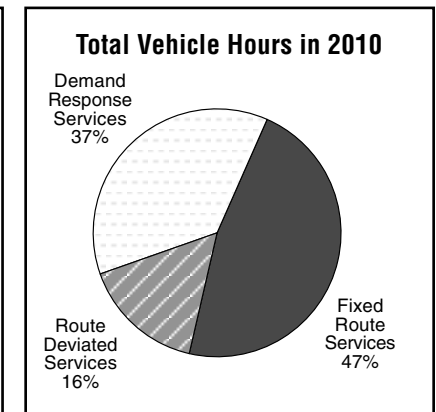
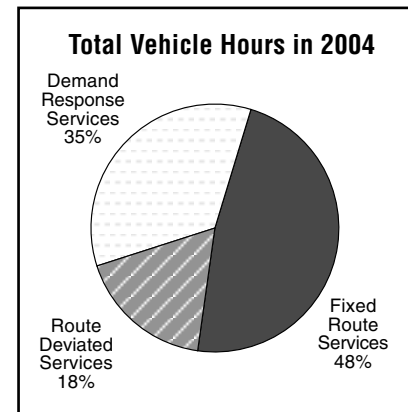
David Turissini
General Manager

1615 West Sims Way
Port Townsend, Washington 98368-3090
(360) 385-4777
Internet Home Page: www.jeffersontransit.com



System Snapshot

- Operating Name: Jefferson Transit
- Service Area: Countywide, Jefferson County
- Congressional District: 6
- Legislative District: 24
- Type of Government: Public Transportation Benefit Area
- Governing Body: Five-member board of directors comprised of three Jefferson county commissioners and two city councilmembers from Port Townsend.
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent approved in November 1980 and an additional 0.3 percent approved in September 2000.
- Types of Service: Five fixed routes, three deviated routes, JARC (employment transportation), and ADA Paratransit service.
- Days of Service: Weekdays, generally between 6:00 a.m. and 8:00 p.m.; Saturdays (six routes), generally between 6:00 a.m. and 6:00 p.m.; and Sundays (five routes), generally between 6:00 a.m. and 6:00 p.m.



- Base Fare: 50 cents per boarding, fixed and deviated route, and 60 cents per boarding, Paratransit.

Current Operations

Jefferson Transit operates eight routes, seven days a week, as follows:

- Two rural intercity routes (Port Ludlow/Poulsbo and Port Townsend/Chimacum-Irondale-Hadlock).
- Three rural local routes (Port Townsend Shuttle, Castle Hill, Fort Worden/North Beach routes).
- Three rural deviated routes (Forks/Amanda Park, Port Townsend/Quilcene-Brinnon, and Port Townsend/Sequim).

The Port Townsend/Quilcene-Brinnon deviated route does not operate on weekends. The Port Townsend/Sequim and the Forks/Amanda Park deviated routes do not operate on Sundays.

Jefferson Transit provides Paratransit services to persons with disabilities seven days a week.

Jefferson Transit provides Job Access Reverse Commute (JARC) service to qualified individuals.

Jefferson Transit also provides vanpool and rideshare services.

Revenue Service Vehicles

Fixed Route and Route Deviated – 20 total, all equipped with wheelchair lifts and bicycle racks, age ranging from 1982 to 2004.

Paratransit – Seven total, age ranging from 1994 to 2000.

Vanpool – Nine total, age ranging from 1993 to 2000.



Facilities

Jefferson Transit owns a facility in Port Townsend that houses the administration, light maintenance, and operation functions.

Jefferson Transit owns a 270-stall park and ride lot and transit center on the outskirts of downtown Port Townsend. In addition, Jefferson Transit serves five other park and ride lots—three in eastern Jefferson County, one in Poulsbo, and one in Forks. Jefferson Transit has 23 bus shelters.

Intermodal Connections

Jefferson Transit provides local connecting service to the Port Townsend/Keystone ferry terminal and with Kitsap Transit in Poulsbo seven days a week, and connections with Clallam Transit in Sequim six days a week. There is route deviation service connecting with Mason Transit in Brinnon on weekdays. Jefferson Transit provides route deviation service between Amanda Park and Forks along Highway 101 on the west side of the Olympic Peninsula six days a week. This service, by connecting with Grays Harbor Transportation and Clallam Transit, completes the Olympic Peninsula loop, making it possible to travel the entire length of Highway 101 in Washington State using public transportation.

Jefferson Transit coordinates regular fixed routes to provide service to all public schools, the Washington State University Cooperative Extension in eastern Jefferson County, and Peninsula College in Port Angeles via connections with Clallam Transit in Sequim.



2004 Achievements

- Received delivery of three 30-foot Gillig coaches for use in fixed-route, intercity, and route deviated service.
- Completed the restoration of a 1967 Vintage Coach and the refurbishment of a BIA Orion V coach.
- Began the preliminary engineering and site selection phase of a new maintenance and operations facility.
- Developed a partnership with the Jefferson Healthcare Hospital to design and implement a qualification process for ADA eligibility on Dial-A-Ride (Paratransit) service.
- Installed a waste-oil burner heating unit in the maintenance bays.
- Began using a Biodiesel B20 fuel mix in the Port Townsend based fleet.

2005 Objectives

- Acquire property for a new maintenance and operations facility. Continue efforts to identify opportunities to partner with local agencies.
- Continue to use Envirostar practices.
- Implement a simplified fare system.
- Develop an educational outreach program to teach students how to use the bus.
- Join in the Puget Sound Region Rideshareonline.com.
- Participate in planning with the Port Townsend Chamber of Commerce to examine the co-location of the Chamber's visitors' center at Jefferson Transit's Haines Place park and ride.



- Implement a program for safety & training with a new training staff position.
- Study the need for seasonal service adjustments.
- Replace three heavy-duty buses, three light-duty coaches, and three vanpool vans.
- Purchase two light-duty coaches.

Long-range (2006 through 2010) Plans

- Build a new facility for administration, operations and maintenance.
- Open new transfer facilities in Brinnon for connections with Mason Transit.
- Open a transfer center in Tri-Area/Port Ludlow to improve the efficiency of Jefferson Transit county routes.
- Provide service to Kitsap Transit's facility in Kingston.
- Develop a transfer center in Amanda Park with Grays Harbor Transit, after securing long-term funding for operating West Jefferson transit service.
- Review funding levels to support all services and improvements.
- Coordinate routes within schedules to facilitate transfers.
- Develop a survey and criteria to evaluate existing service.
- Expand service to include more weekend and holiday trips.
- Increase the visibility, marketing, and size of the vanpool program.
- Operate additional service to mitigate the impact of the Hood Canal Bridge closure.

Jefferson Transit Authority

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	26,600	26,700	27,000	1.12%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	13,690	14,855	16,903	13.79%	18,210	19,517	19,517	20,108
Total Vehicle Hours	14,356	17,826	17,241	-3.28%	18,574	19,907	19,907	20,511
Revenue Vehicle Miles	349,027	340,579	362,808	6.53%	382,618	402,428	402,428	414,622
Total Vehicle Miles	372,729	371,231	370,064	-0.31%	390,270	410,477	410,477	422,914
Passenger Trips	180,191	175,527	185,099	5.45%	196,205	206,015	216,316	238,488
Diesel Fuel Consumed (gallons)	43,850	46,404	47,568	2.51%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	2	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	24.5	24.5	25.0	2.04%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,243,632	\$1,573,614	\$1,782,034	13.24%	\$1,835,495	\$1,890,560	\$1,947,277	\$2,005,695
Farebox Revenues	\$80,954	\$62,322	\$70,471	13.08%	\$72,585	\$74,763	\$77,006	\$79,316
Route Deviated Services								
Revenue Vehicle Hours	6,212	7,193	6,325	-12.07%	6,611	6,897	6,897	7,106
Total Vehicle Hours	6,500	8,632	6,452	-25.25%	6,743	7,035	7,035	7,248
Revenue Vehicle Miles	196,779	259,817	229,052	-11.84%	238,204	247,356	247,356	254,851
Total Vehicle Miles	206,144	283,200	233,633	-17.50%	242,968	252,303	252,303	259,948
Passenger Trips	23,935	30,130	30,506	1.25%	33,086	34,586	36,316	40,038
Diesel Fuel Consumed (gallons)	24,252	35,400	30,412	-14.09%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	4.6	5.0	5.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$354,104	\$230,829	\$258,942	12.18%	\$266,710	\$274,712	\$282,953	\$291,442
Farebox Revenues	\$5,040	\$10,696	\$10,530	-1.55%	\$10,846	\$11,171	\$11,506	\$11,852

	2002	2003	2004	% Change	2005	2006	2007	2010
Demand Response Services								
Revenue Vehicle Hours	8,681	11,173	11,651	4.28%	12,858	14,124	14,548	15,897
Total Vehicle Hours	8,681	12,178	12,514	2.76%	12,889	15,000	15,000	16,250
Revenue Vehicle Miles	96,588	147,094	144,947	-1.46%	157,095	164,895	169,842	185,591
Total Vehicle Miles	97,501	170,144	160,326	-5.77%	160,326	166,395	171,342	187,091
Passenger Trips	20,199	27,806	29,579	6.38%	32,308	35,173	36,932	42,753
Diesel Fuel Consumed (gallons)	9,750	17,676	14,574	-17.55%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	8.1	9.0	9.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$586,136	\$740,140	\$814,886	10.10%	\$839,333	\$864,513	\$890,448	\$917,161
Farebox Revenues	\$12,956	\$11,769	\$12,444	5.74%	\$12,817	\$13,202	\$13,598	\$14,006
Vanpooling Services								
Revenue Vehicle Miles	86,298	102,703	95,878	-6.65%	100,000	110,000	110,000	110,000
Total Vehicle Miles	90,516	102,703	95,878	-6.65%	100,000	110,000	110,000	110,000
Passenger Trips	22,922	23,338	25,200	7.98%	25,750	26,500	26,500	26,500
Vanpool Fleet Size	11	9	9	0.00%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	9	8	8	0.00%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	4,600	6,133	3,240	-47.17%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	1,075	892	1,181	32.40%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	1.5	1.5	1.5	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$46,989	\$58,457	\$68,198	16.66%	\$71,608	\$73,756	\$75,969	\$78,248
Vanpooling Revenue	\$38,000	\$44,631	\$40,855	-8.46%	\$45,000	\$48,266	\$56,420	\$61,652

Jefferson Transit Authority

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$1,779,665	\$1,895,010	\$2,216,840	16.98%	\$2,281,900	\$2,350,357	\$2,420,868	\$2,493,494
Farebox Revenues	\$98,950	\$84,787	\$93,445	10.21%	\$96,248	\$99,136	\$102,110	\$105,173
Vanpooling Revenue	\$38,000	\$44,631	\$40,855	-8.46%	\$45,000	\$48,266	\$56,420	\$61,652
Federal Section 5311 Operating	\$279,708	\$167,663	\$82,425	-50.84%	\$212,696	\$342,967	\$353,255	\$353,255
FTA JARC Program	\$0	\$0	\$98,405	N.A.	\$151,868	\$83,438	\$85,941	\$85,941
State Rural Mobility Grants	\$0	\$0	\$196,861	N.A.	\$101,766	\$136,325	\$140,415	\$140,415
State Special Needs Grants	\$0	\$0	\$66,894	N.A.	\$117,363	\$99,716	\$102,707	\$102,707
Sales Tax Equalization	\$0	\$0	\$76,944	N.A.	\$0	\$0	\$0	\$0
Other State Operating Grants	\$0	\$279,662	\$5,908	-97.89%	\$6,000	\$6,000	\$6,000	\$6,000
Other	\$79,300	\$110,945	\$10,000	-90.99%	\$2,500	\$2,500	\$2,500	\$2,500
Total	\$2,275,623	\$2,582,698	\$2,888,577	11.84%	\$3,015,341	\$3,168,704	\$3,270,216	\$3,351,138
Annual Operating Expenses								
Annual Operating Expenses	\$2,230,861	\$2,603,040	\$2,924,060	12.33%	\$3,013,146	\$3,103,540	\$3,196,646	\$3,292,546
Other	\$39,427	\$49,941	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$2,270,288	\$2,652,981	\$2,924,060	10.22%	\$3,013,146	\$3,103,540	\$3,196,646	\$3,292,546
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$145,459		\$865,800	\$750,000	\$750,000	\$750,000
Federal Section 5311 Capital Grants	\$296,002	\$544,000	\$748,909		\$0	\$0	\$750,000	\$750,000
Federal STP Grants	\$0	\$0	\$226,931		\$86,434	\$86,434	\$86,434	\$0
State Rural Mobility Grants	\$0	\$0	\$0		\$5,000	\$0	\$0	\$0
Total	\$296,002	\$544,000	\$1,121,299	106.12%	\$957,234	\$836,434	\$1,586,434	\$1,500,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$235,217	\$104,438	\$0	N.A.	\$0	\$0	\$0	\$0
Operating Reserve	\$378,381	\$442,164	\$487,343	10.22%	\$502,191	\$517,257	\$532,774	\$548,758
Capital Reserve Funds	\$1,342,566	\$1,307,139	\$1,119,321	-14.37%	\$927,874	\$760,587	\$443,301	\$0
Total	\$1,956,164	\$1,853,741	\$1,606,664	-13.33%	\$1,430,065	\$1,277,844	\$976,075	\$548,758

Performance Measures for 2004 Operations

	Fixed Route Services		Route Deviated Services		Demand Response Services	
	Jefferson Transit Authority	Rural Averages	Jefferson Transit Authority	Rural Averages	Jefferson Transit Authority	Rural Averages
Fares/Operating Cost	3.95%	14.57%	4.07%	4.26%	1.53%	2.83%
Operating Cost/Passenger Trip	\$9.63	\$4.97	\$8.49	\$8.30	\$27.55	\$21.77
Operating Cost/Revenue Vehicle Mile	\$4.91	\$4.24	\$1.13	\$3.30	\$5.62	\$4.65
Operating Cost/Revenue Vehicle Hour	\$105.43	\$74.61	\$40.94	\$59.77	\$69.94	\$54.55
Operating Cost/Total Vehicle Hour	\$103.36	\$70.38	\$40.13	\$53.69	\$65.12	\$51.43
Revenue Vehicle Hours/Total Vehicle Hour	98.04%	94.26%	98.03%	90.53%	93.10%	93.89%
Revenue Vehicle Hours/FTE	676	971	1,265	1,206	1,295	1,409
Revenue Vehicle Miles/Revenue Vehicle Hour	21.46	19.18	36.21	20.58	12.44	12.54
Passenger Trips/Revenue Vehicle Hour	11.0	20.5	4.8	7.8	2.5	2.7
Passenger Trips/Revenue Vehicle Mile	0.51	1.33	0.13	0.44	0.20	0.23



Mason County Transportation Authority

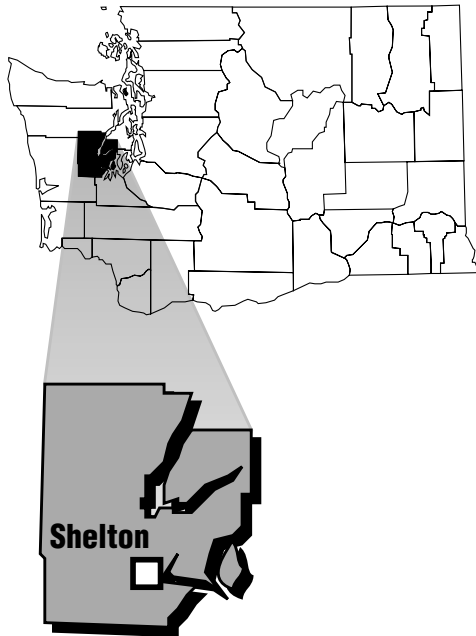
Dave O'Connell **General Manager**

P.O. Box 1880

Shelton, Washington 98584-5018

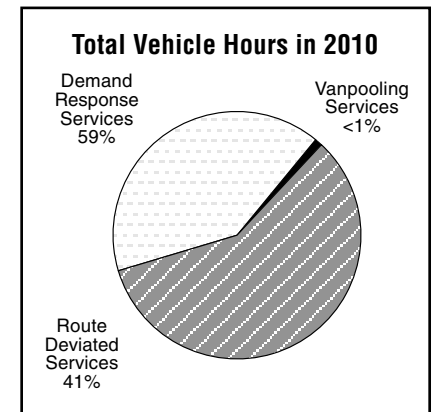
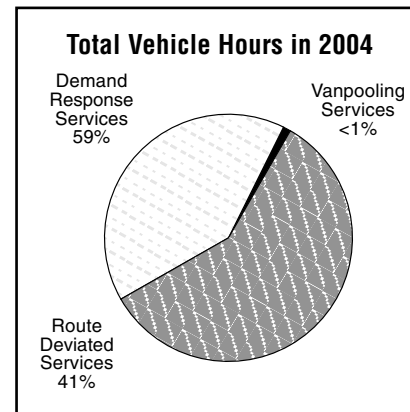
(360) 426-9434

Internet Home Page: www.masontransit.org



System Snapshot

- Operating Name: Mason County Transportation Authority (MCTA) or Mason Transit
- Service Area: Countywide, Mason County
- Congressional District: 6
- Legislative District: 35
- Type of Government: Public Transportation Benefit Area
- Governing Body: Six-member board of directors comprised of three county commissioners, two Shelton city commissioners, and the mayor of Shelton.
- Tax Authorized: 0.6 percent total sales and use tax—0.2 percent approved in November 1991 and an additional 0.4 percent approved in September 2001.
- Types of Service: Eight deviated routes, demand response service, vanpool, and volunteer transportation for the general public.
- Days of Service: Weekdays, between 5:45 a.m. and 8:45 p.m., Saturday, 6:00 a.m. to 8:30 p.m.



- Base Fare: Fare free for deviated routes and demand response within Mason County, \$1.00 for one-way service outside Mason County or 50 cents for seniors and persons with disabilities.

Current Operations

MCTA operates deviated routes six days a week as follows:

- Four rural intercity routes (Shelton/Belfair, two Belfair/Bremerton routes, and Shelton/Olympia).
- Three rural local deviated routes (two serving Shelton and one serving Belfair).

MCTA operates an additional intercity route (Shelton/Brinnon) Mondays through Fridays. In addition, MCTA provides demand response services and coordinates volunteer driver transportation with local agencies, including: Retired Senior Volunteer Program, Catholic Community Services, and Senior Information and Assistance. MCTA also provides buses and vanpools for worker/driver commuter service to the Puget Sound Naval Shipyard in Bremerton and several other employment destinations.

Revenue Service Vehicles

Route Deviated* – 14 total, all equipped with bicycle racks, 11 equipped with wheelchair lifts, age ranging from 1977 to 2003.

Demand Response* – 18 total, all ADA accessible and equipped with bicycle racks, age ranging from 1992 to 2004.

Vanpool – 15 total, some leased pending receipt of replacement vehicles in 2005.

**All vehicles may be used to provide route deviated services, including worker/driver commuter service and some level of demand response service to the general public.*

Facilities

The MCTA administrative/operations facility is located at 790 East Johns Prairie Road in Shelton. MCTA contracted for all operations through December 31, 2004, including vehicle maintenance and repairs. Maintenance and repairs are performed at a leased facility. Beginning January 1, 2005, all operations will be performed by Mason Transit employees.

The Squaxin Island Tribe opened the Kamilche Transit Hub, located near the tribal center south of Shelton in 1999. This facility has a passenger sheltered waiting area, public rest rooms, a visitors' information center, and a 40-vehicle park and ride lot.

MCTA serves four additional park and ride lots: State Route 3 and Pickering Road, State Route 3 and Cole Road, Shelton, and Belfair.

Intermodal Connections

MCTA has direct, coordinated connections with Kitsap Transit and Washington State Ferries in Bremerton, Intercity Transit in Olympia, and Jefferson Transit in Brinnon. Other coordinated connections include Grays Harbor Transportation and Pierce Transit in Olympia, the Squaxin Island Transit service at the Kamilche Transit Hub, Greyhound Lines in Olympia, and Amtrak in Lacey.



Public schools' coordination includes weekday use of school buses from two districts, under contract with Mason Transit for serving after-school programs while operating general public routes. North Mason County is served during the school year, and the central, southern and western part of the county has service 12 months of the year through these agreements.



MCTA coordinates with social service agencies and volunteers to successfully meet non-emergent needs, such as medical services not available within the service area.

2004 Achievements

- Increased service hours for demand response service.
- Expanded route deviated service hours.
- Initiated a remodel of the maintenance facility, to be completed first quarter 2005.
- Developed an access road to the maintenance and operations facility.
- Ordered replacements for two 35-foot coaches for commuter service.
- Ordered two 40-foot coaches for expanded commuter service.

2005 Objectives

- Integrate coordinated service into schedule — feeder-to-fixed, volunteers, and partner agencies.
- Partner to extend water line to the maintenance and operations facility.
- Develop a transfer center in the city of Shelton.
- Work with the special needs transportation coalition, Regional Transportation Partners, to expand transportation options.
- Revise the MCTA comprehensive plan.
- Build vehicle washing and fueling facilities on site.
- Develop a call center/coordinated dispatch training program.

Long-range (2006 through 2010) Plans

- Participate with local school districts to acquire vehicles that can be used in pupil and general public transportation.
- Improve the radio communications system by developing a partnership with local government to build a local repeater system.
- Build a park and ride lot in Belfair that includes a secure location to park out-stationed transit vehicles.
- Replace vehicles that have expended their useful life.
- Develop a vehicle locator system and coordinate with local transportation partners.
- Link trip planning information to 511 system.

Mason County Transportation Authority

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	49,800	50,200	50,800	1.20%	N.A.	N.A.	N.A.	N.A.
Route Deviated Services								
Revenue Vehicle Hours	20,258	20,738	16,841	-18.79%	17,683	18,568	19,496	22,569
Total Vehicle Hours	22,251	22,640	18,713	-17.35%	19,648	20,631	21,662	25,077
Revenue Vehicle Miles	319,259	357,147	411,672	15.27%	432,255	453,868	476,561	551,679
Total Vehicle Miles	346,439	388,203	446,305	14.97%	468,620	492,051	516,653	598,091
Passenger Trips	247,752	251,337	239,396	-4.75%	251,366	263,934	277,131	320,814
Diesel Fuel Consumed (gallons)	53,271	66,130	72,166	9.13%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	4	2	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	11.8	13.3	11.8	-11.28%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$970,366	\$1,103,306	\$1,803,143	63.43%	\$1,940,000	\$1,988,000	\$2,048,000	\$2,238,000
Farebox Revenues	\$177,837	\$184,950	\$215,843	16.70%	\$226,635	\$237,967	\$249,865	\$275,000
Demand Response Services								
Revenue Vehicle Hours	15,740	12,593	24,458	94.22%	25,681	29,965	28,313	32,776
Total Vehicle Hours	17,168	13,838	27,175	96.38%	28,534	29,961	31,459	36,418
Revenue Vehicle Miles	226,305	238,293	242,062	1.58%	254,165	266,873	280,217	324,386
Total Vehicle Miles	311,208	326,461	262,426	-19.61%	275,548	289,325	303,791	351,676
Passenger Trips	58,936	55,612	53,599	-3.62%	56,279	59,093	62,048	71,828
Diesel Fuel Consumed (gallons)	13,319	16,531	18,041	9.14%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	10,860	8,481	0	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	3	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	12.2	13.7	12.2	-10.95%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$883,302	\$711,965	\$1,255,760	76.38%	\$1,300,000	\$1,384,000	\$1,579,000	\$1,600,000
Farebox Revenues	\$0	\$0	\$2,608	N.A.	\$2,600	\$2,650	\$2,700	\$2,800

Mason County Transportation Authority

	2002	2003	2004	% Change	2005	2006	2007	2010
Vanpooling Services								
Revenue Vehicle Miles	0	0	93,895	N.A.	98,590	103,519	108,695	125,828
Total Vehicle Miles	0	0	101,794	N.A.	106,884	112,228	117,839	136,414
Passenger Trips	0	0	18,524	N.A.	19,450	20,423	21,444	24,824
Vanpool Fleet Size	0	0	11	N.A.	0	0	0	0
Vans in Operation	0	0	10	N.A.	0	0	0	0
Gasoline Fuel Consumed (gallons)	0	0	7,671	N.A.	0	0	0	0
Fatalities	0	0	0	N.A.	0	0	0	0
Reportable Injuries	0	0	0	N.A.	0	0	0	0
Collisions	0	0	1	N.A.	0	0	0	0
Employees FTEs	.0	.0	.3	N.A.	.0	.0	.0	.0
Operating Expenses	\$0	\$0	\$160,995	N.A.	\$169,000	\$188,000	\$193,000	\$210,000
Vanpooling Revenue	\$0	\$0	\$62,984	N.A.	\$66,130	\$69,440	\$72,900	\$75,000



Mason County Transportation Authority

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$2,357,068	\$2,586,029	\$2,820,214	9.06%	\$3,000,000	\$3,110,000	\$3,203,000	\$3,500,000
Farebox Revenues	\$177,837	\$184,950	\$218,451	18.11%	\$229,235	\$240,617	\$252,565	\$277,800
Vanpooling Revenue	\$0	\$0	\$62,984	N.A.	\$66,130	\$69,440	\$72,900	\$75,000
Federal Section 5311 Operating	\$417,352	\$238,002	\$408,838	71.78%	\$0	\$0	\$0	\$0
Other Federal Operating	\$0	\$0	\$32,966	N.A.	\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$0	\$151,024	N.A.	\$0	\$0	\$0	\$0
Sales Tax Equalization	\$0	\$0	\$910,520	N.A.	\$900,000	\$900,000	\$900,000	\$900,000
Other State Operating Grants	\$0	\$528,799	\$0	N.A.	\$0	\$0	\$0	\$0
Other	\$90,136	\$88,148	\$18,700	-78.79%	\$15,000	\$15,000	\$15,000	\$15,000
Total	\$3,042,393	\$3,625,928	\$4,623,697	27.52%	\$4,210,365	\$4,335,057	\$4,443,465	\$4,767,800
Annual Operating Expenses								
Annual Operating Expenses	\$1,853,668	\$1,815,271	\$3,219,898	77.38%	\$3,409,000	\$3,560,000	\$3,820,000	\$4,048,000
Total	\$1,853,668	\$1,815,271	\$3,219,898	77.38%	\$3,409,000	\$3,560,000	\$3,820,000	\$4,048,000
Debt Service								
Interest	\$0	\$0	\$56,739	N.A.	\$60,540	\$58,267	\$49,970	\$48,590
Principal	\$0	\$0	\$38,561	N.A.	\$40,565	\$42,838	\$51,135	\$52,515
Total	\$0	\$0	\$95,300	N.A.	\$101,105	\$101,105	\$101,105	\$101,105
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$350,985	\$174,833	\$674,350		\$1,159,000	\$363,000	\$363,000	\$1,240,000
Federal Section 5311 Capital Grants	\$0	\$293,523	\$147,055		\$0	\$0	\$0	\$0
Capital Reserve Funds	\$214,947	\$1,500,000	\$0		\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0		\$20,000	\$20,000	\$20,000	\$20,000
Total	\$565,932	\$1,968,356	\$821,405	-58.27%	\$1,179,000	\$383,000	\$383,000	\$1,260,000
Ending Balances, December 31								
Unrestricted Cash and Investments	\$424,036	\$399,217	\$246,368	-38.29%	\$50,000	\$45,000	\$45,000	\$424,000
Operating Reserve	\$0	\$0	\$500,000	N.A.	\$200,000	\$215,000	\$300,000	\$300,000
Capital Reserve Funds	\$1,939,002	\$1,250,120	\$2,564,106	105.11%	\$582,000	\$500,000	\$956,000	\$2,200,000
Insurance Fund	\$543,000	\$543,000	\$543,000	0.00%	\$543,000	\$543,000	\$543,000	\$543,000
Other	\$0	\$0	\$147,469	N.A.	\$150,000	\$150,000	\$150,000	\$150,000
Total	\$2,906,038	\$2,192,337	\$4,000,943	82.50%	\$1,525,000	\$1,453,000	\$1,994,000	\$3,617,000

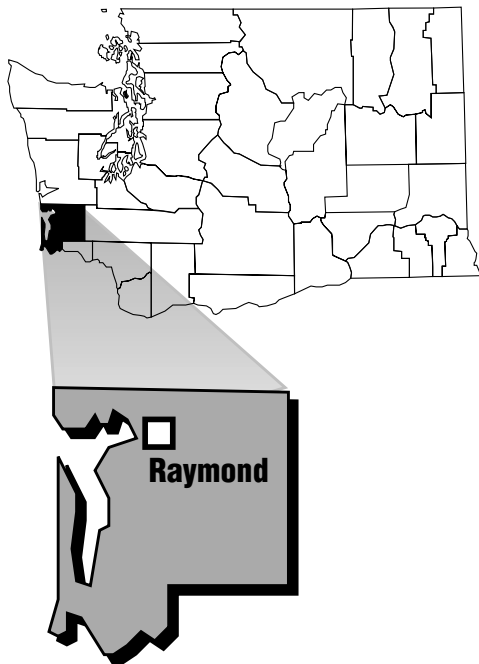
Performance Measures for 2004 Operations

	Route Deviated Services		Demand Response Services	
	Mason County Transportation Authority	Rural Averages	Mason County Transportation Authority	Rural Averages
Fares/Operating Cost	11.97%	4.26%	.21%	2.83%
Operating Cost/Passenger Trip	\$7.53	\$8.30	\$23.43	\$21.77
Operating Cost/Revenue Vehicle Mile	\$4.38	\$3.30	\$5.19	\$4.65
Operating Cost/Revenue Vehicle Hour	\$107.07	\$59.77	\$51.34	\$54.55
Operating Cost/Total Vehicle Hour	\$96.36	\$53.69	\$46.21	\$51.43
Revenue Vehicle Hours/Total Vehicle Hour	90.0%	90.53%	90.0%	93.89%
Revenue Vehicle Hours/FTE	1,427	1,206	2,005	1,409
Revenue Vehicle Miles/Revenue Vehicle Hour	24.44	20.58	9.90	12.54
Passenger Trips/Revenue Vehicle Hour	14.2	7.8	2.2	2.7
Passenger Trips/Revenue Vehicle Mile	0.58	0.44	0.22	0.23



Tim Russ
Director

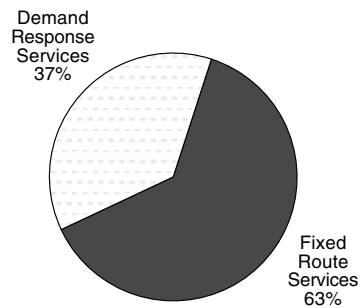
216 North Second Street
Raymond, Washington 98577-1003
(360) 875-9418



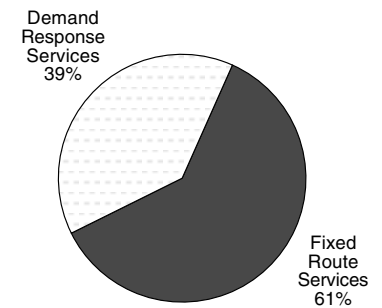
System Snapshot

- Operating Name: Pacific Transit
- Service Area: Countywide, Pacific County
- Congressional District: 3
- Legislative District: 19
- Type of Government: Public Transportation Benefit Area
- Governing Body: Seven-member board of directors comprised of three county commissioners and one elected member each from Raymond, South Bend, Long Beach, and Ilwaco.
- Tax Authorized: 0.3 percent sales and use tax approved in November 1979.
- Types of Service: Five fixed routes and Dial-A-Ride (Paratransit) service for elderly and persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, between 6:00 a.m. and 7:30 p.m.; and Saturdays (two routes only), between 10:00 a.m. and 6:00 p.m.
- Base Fare: 35 cents per boarding, fixed route and Dial-A-Ride; 50 cents per boarding on fixed intercity routes.

Total Vehicle Hours in 2004



Total Vehicle Hours in 2010



Current Operations

Pacific Transit operates its five fixed routes, Monday through Friday, as follows:

- Three rural intercity routes (Raymond/Aberdeen; South Bend/Naselle/Astoria, Oregon; and Ilwaco/Astoria, Oregon).
- Two rural local routes (Raymond/South Bend and the Long Beach Peninsula loop).

The two local rural routes also operate on Saturdays.

Revenue Service Vehicles

Fixed Route – Ten total, all ADA accessible, age ranging from 1991 to 1998.

Paratransit – Six total, all equipped with wheelchair lifts, age ranging from 1993 to 2003.

Facilities

Pacific Transit owns two facilities. One is a 3,700-square foot building in Raymond, housing administration and operations functions, and with covered parking for three standard coaches and two Paratransit vehicles.



The other facility, with 6,500 square feet and sitting on 2.5 acres, is in Seaview. It houses the maintenance and operations functions, and has covered parking for 16 coaches.

Pacific Transit has 24 bus shelters and serves two park and ride lots, one in Raymond and one in South Bend.

Intermodal Connections

There is direct service from Raymond and South Bend to Grays Harbor College in Aberdeen.

Pacific Transit service connects with Grays Harbor Transit in Aberdeen for service into Grays Harbor County and connections north and east. Pacific Transit service also connects with Sunset Transit and Cowlitz Coach in Astoria, Oregon, for service in Astoria and connections north, south, and east.

2004 Achievements

- Received two new replacement Dial-A-Ride (Paratransit) vans.
- Installed a new roof at the Seaview Facility.

2005 Objectives

- Continue to maintain present level of service.
- Replace one Dial-A-Ride van.

Long-range (2006 through 2010) Plans

- Re-pave Seaview garage lot.
- Replace two 30-foot buses.
- Replace one Dial-A-Ride van.

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	21,000	20,900	21,000	0.48%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	13,331	13,119	13,420	2.29%	13,500	13,000	13,000	13,000
Total Vehicle Hours	13,633	13,428	13,750	2.40%	13,700	13,500	13,500	13,500
Revenue Vehicle Miles	313,901	319,612	347,809	8.82%	348,000	317,000	317,000	317,000
Total Vehicle Miles	321,620	327,805	356,727	8.82%	356,000	325,000	325,000	325,000
Passenger Trips	108,161	103,935	100,482	-3.32%	105,000	105,000	106,000	107,000
Diesel Fuel Consumed (gallons)	40,379	40,958	43,586	6.42%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	12.3	12.0	13.0	8.33%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$568,124	\$594,591	\$662,216	11.37%	\$702,000	\$702,000	\$716,000	\$759,000
Farebox Revenues	\$37,748	\$26,259	\$25,653	-2.31%	\$26,676	\$26,676	\$27,208	\$28,842
Demand Response Services								
Revenue Vehicle Hours	7,036	7,178	7,357	2.49%	8,000	8,000	8,000	8,000
Total Vehicle Hours	7,724	7,888	8,093	2.60%	8,500	8,500	8,500	8,500
Revenue Vehicle Miles	87,850	93,489	103,656	10.88%	100,000	100,000	100,000	100,000
Total Vehicle Miles	98,047	104,457	115,946	11.00%	115,000	115,000	115,000	115,000
Passenger Trips	18,068	17,286	17,784	2.88%	18,000	18,500	18,500	19,000
Diesel Fuel Consumed (gallons)	3,680	3,489	2,494	-28.52%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	5,935	7,112	9,422	32.48%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	4.0	4.0	4.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$321,859	\$349,390	\$383,528	9.77%	\$405,000	\$405,000	\$413,000	\$438,000
Farebox Revenues	\$6,306	\$14,771	\$15,305	3.62%	\$15,795	\$15,795	\$16,107	\$17,082

Pacific Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$503,917	\$533,020	\$566,359	6.25%	<i>\$543,000</i>	<i>\$543,000</i>	<i>\$543,000</i>	<i>\$576,000</i>
Farebox Revenues	\$44,054	\$41,030	\$40,958	-0.18%	<i>\$42,471</i>	<i>\$42,471</i>	<i>\$43,315</i>	<i>\$45,924</i>
Federal Section 5311 Operating	\$222,685	\$299,000	\$226,031	-24.40%	<i>\$363,015</i>	<i>\$500,000</i>	<i>\$500,000</i>	<i>\$530,000</i>
State Rural Mobility Grants	\$0	\$0	\$231,325	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Special Needs Grants	\$0	\$0	\$22,476	N.A.	<i>\$17,750</i>	<i>\$35,500</i>	<i>\$35,000</i>	<i>\$35,000</i>
Sales Tax Equalization	\$0	\$0	\$0	N.A.	<i>\$203,000</i>	<i>\$203,000</i>	<i>\$203,000</i>	<i>\$203,000</i>
Other State Operating Grants	\$75,000	\$154,712	\$0	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other	\$18,974	\$9,530	\$11,762	23.42%	<i>\$10,000</i>	<i>\$10,000</i>	<i>\$10,000</i>	<i>\$8,000</i>
Total	\$864,630	\$1,037,292	\$1,098,911	5.94%	<i>\$1,179,236</i>	<i>\$1,333,971</i>	<i>\$1,334,315</i>	<i>\$1,397,924</i>
Annual Operating Expenses								
Annual Operating Expenses	\$889,983	\$943,981	\$1,045,744	10.78%	<i>\$1,107,000</i>	<i>\$1,107,000</i>	<i>\$1,129,000</i>	<i>\$1,197,000</i>
Total	\$889,983	\$943,981	\$1,045,744	10.78%	<i>\$1,107,000</i>	<i>\$1,107,000</i>	<i>\$1,129,000</i>	<i>\$1,197,000</i>
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$73,685		<i>\$49,000</i>	<i>\$0</i>	<i>\$208,000</i>	<i>\$0</i>
Federal Section 5311 Capital Grants	\$37,666	\$0	\$0		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Federal STP Grants	\$0	\$0	\$30,000		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Capital Reserve Funds	\$0	\$0	\$34,396		<i>\$18,000</i>	<i>\$40,000</i>	<i>\$52,000</i>	<i>\$0</i>
Total	\$37,666	\$0	\$138,081	N.A.	<i>\$67,000</i>	<i>\$40,000</i>	<i>\$260,000</i>	<i>\$0</i>
Ending Balances, December 31								
Unrestricted Cash and Investments	\$55,000	\$55,000	\$55,000	0.00%	<i>\$55,000</i>	<i>\$55,000</i>	<i>\$55,000</i>	<i>\$55,000</i>
Capital Reserve Funds	\$681,204	\$783,897	\$812,643	3.67%	<i>\$795,000</i>	<i>\$770,000</i>	<i>\$711,000</i>	<i>\$620,000</i>
Total	\$736,204	\$838,897	\$867,643	3.43%	<i>\$850,000</i>	<i>\$825,000</i>	<i>\$766,000</i>	<i>\$675,000</i>

Performance Measures for 2004 Operations

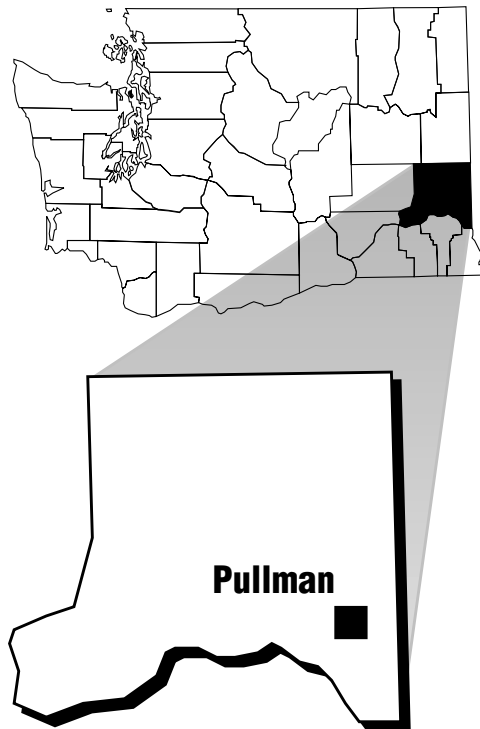
	Fixed Route Services		Demand Response Services	
	Pacific Transit	Rural Averages	Pacific Transit	Rural Averages
Fares/Operating Cost	3.87%	14.57%	3.99%	2.83%
Operating Cost/Passenger Trip	\$6.59	\$4.97	\$21.57	\$21.77
Operating Cost/Revenue Vehicle Mile	\$1.90	\$4.24	\$3.70	\$4.65
Operating Cost/Revenue Vehicle Hour	\$49.35	\$74.61	\$52.13	\$54.55
Operating Cost/Total Vehicle Hour	\$48.16	\$70.38	\$47.39	\$51.43
Revenue Vehicle Hours/Total Vehicle Hour	97.60%	94.26%	90.91%	93.89%
Revenue Vehicle Hours/FTE	1,032	971	1,839	1,409
Revenue Vehicle Miles/Revenue Vehicle Hour	25.92	19.18	14.09	12.54
Passenger Trips/Revenue Vehicle Hour	7.5	20.5	2.4	2.7
Passenger Trips/Revenue Vehicle Mile	0.29	1.33	0.17	0.23



Rod Thornton
Transit Manager

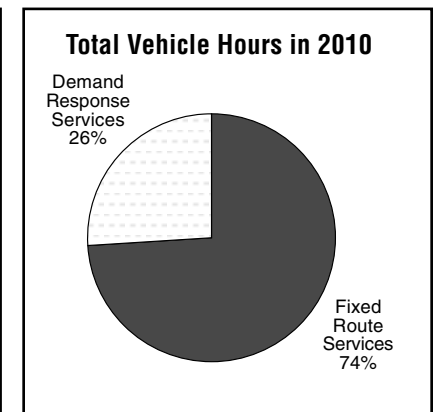
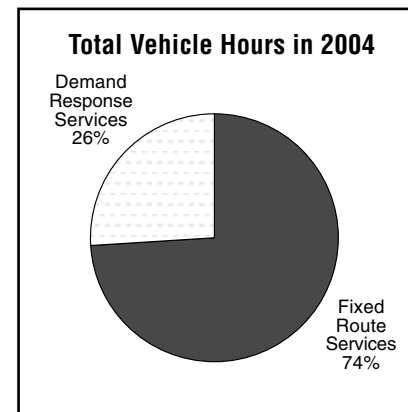
775 NW Guy Street
Pullman, Washington 99163-3001
(509) 332-6535

Internet Home Page: www.pullmantransit.com



System Snapshot

- Operating Name: Pullman Transit
- Service Area: City of Pullman, Whitman County
- Congressional District: 5
- Legislative District: 9
- Type of Government: City
- Governing Body: Pullman City Council
- Tax Authorized: Utility tax approved in November 1978.
- Types of Service: Seven fixed routes and Dial-A-Ride (Paratransit) service for elderly and persons with disabilities.
- Days of Service: Pullman Transit offers service with eight routes and Dial-A-Ride from 6:50 a.m. to 12:30 a.m., Monday through Friday, and from 9:00 a.m. to 12:00 midnight on Saturdays.
- Base Fare: 50 cents per boarding with free transfers, fixed route; Paratransit 40 cents per ride.



Current Operations

Pullman Transit operates eight fixed routes Monday through Saturday during the school year:

- Three local routes.
- Five commuter routes.

Pullman Transit also provides two different routes for night and Saturday service. During school breaks and the summer quarter, Pullman Transit operates two fixed routes, instead of the eight.

Complementary Dial-A-Ride (Paratransit) for senior citizens over 65 years of age and persons with disabilities is provided six days a week.

Washington State University contracts with Pullman Transit permitting all students, staff, and faculty to ride without paying a fare by showing their WSU identification card. The Pullman School District also contracts with Pullman Transit permitting students who qualify to ride without paying a fare by showing a school-issued pass.



Revenue Service Vehicles

Fixed Route – 16 total, 12 equipped with wheelchair lifts, age ranging from 1985 to 1997.

ParaTransit – Four total, all are ADA accessible, age ranging from 1996 to 2002.



Facilities

The city of Pullman's maintenance and operations facility includes a 9,000-square foot building with the administration and dispatch functions, employees' area, and parking. A nearby 6,400-square foot building, used by all city vehicles, provides maintenance services.

Pullman Transit has one transfer center located on leased property with parking for four buses, a passenger shelter, and drivers' rest rooms. There are 19 bus shelters installed throughout the city. Washington State University has installed five bus shelters on the Pullman campus.

Intermodal Connections

Pullman Transit provides access to:

- Wheatland Express with service to Moscow, Idaho.
- Northwest Stage Lines with service to Spokane and Boise.
- The Pullman-Moscow Regional Airport for Dial-A-Ride (Paratransit) users.

Bicycle access is available on all fixed route buses.

2004 Achievements

- Exceeded 16,000 Paratransit riders with a total of 16,704 passenger trips.
- Received a federal 5309 earmark grant to purchase one van and one minibus for Paratransit service.
- Added four hours of daily Paratransit service by adding another half time Paratransit driver position. Provided a total of three driver shifts starting in August increasing the total daily Paratransit operating hours from 26 to 30.
- Exceeded 1,000,000 riders on fixed route service with a total of 1,075,127 passenger trips.
- Realigned the fixed route service on the south side of town, which increased daily ridership by 20 percent.
- WSU completed a phone survey of WSU students requesting input on improving Pullman Transit services.
- Saturday fixed route service ridership averaged 800 riders per day, an increase of 200 rides per day or 33 percent compared to 2003.
- Ordered five new fixed route coaches.
- Made plans to expand bus storage facilities.



2005 Objectives

- Finalize plans for bus storage facility expansion.
- Receive and place into service five new 35-foot low floor buses.
- Receive and place into service one van and one minibus for the Paratransit service.
- Expand fixed route express service with a fifth bus (eight hours per day).
- Offer extended late night fixed route service on Friday and Saturday night from 12:00 am to 3:00 am.
- Expand fixed route service by offering A, I, and J routes during WSU breaks.
- Add holiday service.

Long-range (2006 through 2010) Plans

- Purchase ten fixed route coaches.
- Upgrade Paratransit scheduling software.
- Purchase five Paratransit vans to replace older vans.
- Purchase ten new bus shelters.
- Upgrade fixed route data collection system and fareboxes.



Pullman Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	24,929	25,300	25,905	2.39%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	14,177	15,760	19,077	21.05%	21,000	22,000	22,000	23,000
Total Vehicle Hours	14,850	16,721	19,936	19.23%	22,000	23,000	23,000	24,000
Revenue Vehicle Miles	174,492	197,196	245,504	24.50%	263,000	275,000	275,000	288,000
Total Vehicle Miles	182,782	209,308	258,211	23.36%	275,000	288,000	288,000	301,000
Passenger Trips	944,762	921,269	1,075,127	16.70%	1,242,000	1,267,000	1,318,000	1,371,000
Diesel Fuel Consumed (gallons)	47,553	52,766	68,488	29.80%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	1	0.00%	N.A.	N.A.	N.A.	N.A.
Collisions	8	9	12	33.33%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	13.3	15.1	16.2	7.09%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,063,827	\$1,197,922	\$1,473,435	23.00%	\$1,786,000	\$1,822,000	\$1,858,000	\$2,032,000
Farebox Revenues	\$494,635	\$769,858	\$995,491	29.31%	\$0	\$0	\$0	\$0
Demand Response Services								
Revenue Vehicle Hours	4,971	5,878	6,975	18.66%	7,500	8,000	8,000	8,000
Total Vehicle Hours	5,297	6,172	7,128	15.49%	7,900	8,400	8,400	8,400
Revenue Vehicle Miles	48,422	52,849	57,521	8.84%	68,000	72,000	72,000	72,000
Total Vehicle Miles	51,594	55,523	58,782	5.87%	71,000	76,000	76,000	76,000
Passenger Trips	14,610	15,816	16,704	5.61%	17,000	17,000	17,000	18,000
Gasoline Fuel Consumed (gallons)	5,927	6,883	8,105	17.75%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	3	1	-66.67%	N.A.	N.A.	N.A.	N.A.
Collisions	4	1	9	800.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	5.2	5.7	5.7	0.18%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$337,050	\$401,058	\$517,694	29.08%	\$601,000	\$613,000	\$625,000	\$663,000
Farebox Revenues	\$4,950	\$6,400	\$9,316	45.56%	\$0	\$0	\$0	\$0

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Utility Tax	\$727,137	\$731,713	\$764,707	4.51%	<i>\$800,000</i>	<i>\$820,000</i>	<i>\$840,000</i>	<i>\$898,000</i>
Farebox Revenues	\$499,585	\$776,258	\$1,004,807	29.44%	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Federal Section 5311 Operating	\$277,041	\$241,302	\$275,000	13.97%	<i>\$287,000</i>	<i>\$300,000</i>	<i>\$325,000</i>	<i>\$325,000</i>
State Special Needs Grants	\$0	\$0	\$26,611	N.A.	<i>\$36,106</i>	<i>\$41,189</i>	<i>\$41,189</i>	<i>\$41,189</i>
Sales Tax Equalization	\$0	\$43,698	\$70,866	62.17%	<i>\$54,000</i>	<i>\$54,000</i>	<i>\$54,000</i>	<i>\$54,000</i>
Other	\$11,417	\$26,763	\$12,866	-51.93%	<i>\$23,000</i>	<i>\$15,000</i>	<i>\$12,000</i>	<i>\$13,000</i>
Total	\$1,515,180	\$1,819,734	\$2,154,857	18.42%	<i>\$1,200,106</i>	<i>\$1,230,189</i>	<i>\$1,272,189</i>	<i>\$1,331,189</i>
Annual Operating Expenses								
Annual Operating Expenses	\$1,400,877	\$1,598,980	\$1,991,129	24.52%	<i>\$2,387,000</i>	<i>\$2,435,000</i>	<i>\$2,483,000</i>	<i>\$2,695,000</i>
Total	\$1,400,877	\$1,598,980	\$1,991,129	24.52%	<i>\$2,387,000</i>	<i>\$2,435,000</i>	<i>\$2,483,000</i>	<i>\$2,695,000</i>
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$0		<i>\$1,244,000</i>	<i>\$88,000</i>	<i>\$1,232,000</i>	<i>\$0</i>
State Rural Mobility Grants	\$0	\$0	\$0		<i>\$290,185</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Local Funds	\$0	\$0	\$0		<i>\$53,310</i>	<i>\$372,000</i>	<i>\$308,000</i>	<i>\$0</i>
Total	\$0	\$0	\$0	N.A.	<i>\$1,587,495</i>	<i>\$460,000</i>	<i>\$1,540,000</i>	<i>\$0</i>
Ending Balances, December 31								
Capital Reserve Funds	\$765,065	\$875,783	\$875,783	0.00%	<i>\$1,018,000</i>	<i>\$613,000</i>	<i>\$509,000</i>	<i>\$731,000</i>
Total	\$765,065	\$875,783	\$875,783	0.00%	<i>\$1,018,000</i>	<i>\$613,000</i>	<i>\$509,000</i>	<i>\$731,000</i>

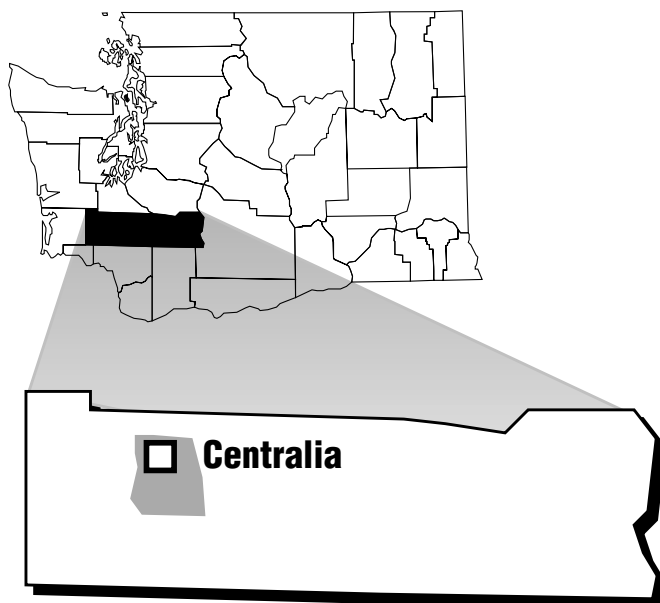
Performance Measures for 2004 Operations

	Fixed Route Services		Demand Response Services	
	Pullman Transit	Rural Averages	Pullman Transit	Rural Averages
Fares/Operating Cost	67.56%	14.57%	1.80%	2.83%
Operating Cost/Passenger Trip	\$1.37	\$4.97	\$30.99	\$21.77
Operating Cost/Revenue Vehicle Mile	\$6.0	\$4.24	\$9.0	\$4.65
Operating Cost/Revenue Vehicle Hour	\$77.24	\$74.61	\$74.22	\$54.55
Operating Cost/Total Vehicle Hour	\$73.91	\$70.38	\$72.63	\$51.43
Revenue Vehicle Hours/Total Vehicle Hour	95.69%	94.26%	97.85%	93.89%
Revenue Vehicle Hours/FTE	1,180	971	1,222	1,409
Revenue Vehicle Miles/Revenue Vehicle Hour	12.87	19.18	8.25	12.54
Passenger Trips/Revenue Vehicle Hour	56.4	20.5	2.4	2.7
Passenger Trips/Revenue Vehicle Mile	4.38	1.33	0.29	0.23

Ernest Graichen Manager

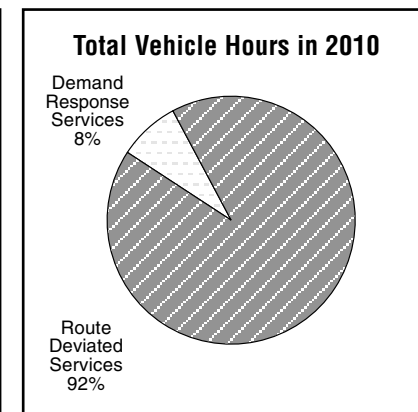
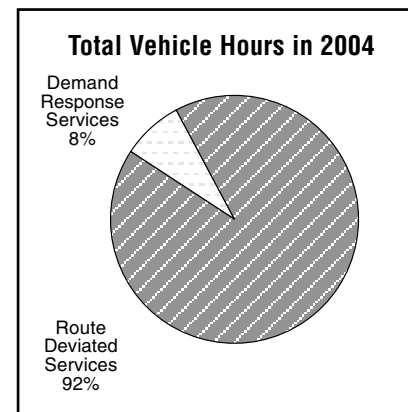
212 East Locust Street
Centralia, Washington 98531-4136
(360) 330-2072

Internet Home Page: <http://www4.localaccess.com/twintransit/index.htm>



System Snapshot

- Operating Name: Twin Transit
- Service Area: Cities of Centralia and Chehalis, Lewis County
- Congressional District: 3
- Legislative District: 20
- Type of Government: Public Transportation Benefit Area
- Governing Body: Three-member board of directors comprised of one Lewis county commissioner, and an elected official from each of the cities of Centralia and Chehalis.
- Tax Authorized: 0.2 percent total sales and use tax—0.1 percent approved in November 1985 and an additional 0.1 percent approved November 2004.
- Types of Service: Four deviated routes and Paratransit service for persons with disabilities who cannot use deviated route service.
- Days of Service: Weekdays, between 5:00 a.m. and 8:00 p.m.; Saturdays, between 8:30 a.m. and 6:00 p.m.; and Sundays, between 8:30 a.m. and 5:00 p.m.



- Base Fare: 50 cents per boarding for deviated route and Paratransit service.

Current Operations

Twin Transit operates four deviated routes as follows:

- Two rural routes seven days a week (Centralia North/Outlets and Centralia South/High School).
- One rural route Monday through Friday (South Chehalis).
- One rural commuter route Monday through Friday (Chehalis/Centralia).

Twin Transit provides complementary Paratransit service for persons with disabilities seven days a week.

Revenue Service Vehicles

Route Deviated – 12 total, all equipped with wheelchair lifts, age ranging from 1988 to 2001.

Paratransit – Two total, ADA accessible, age ranging from 1992 to 1996.

Facilities

Twin Transit's facilities in Centralia include: 1,713 square feet of space for administration, 7,544 square feet of space for maintenance, and 12,112 square feet for bus storage.

The Centralia Train Depot in downtown Centralia and Lewis County Mall serve as transfer points between routes. The city of Chehalis provides a downtown transfer facility with rest rooms and a waiting area.

Twin Transit has 46 bus shelters along its routes.

Intermodal Connections

Twin Transit's deviated routes serve all local public and private schools, including Centralia College.

Twin Transit serves the Centralia Amtrak depot and Greyhound Lines' bus depot.

Twin Transit serves the only park and ride lot in the community located in Centralia along I-5.

2004 Achievements

- Successfully passed a local ballot measure in November increasing the sales and use tax from 0.1 percent to 0.2 percent.
- Implemented a wash water/storm water pollution control plan and facilities compliant with Department of Ecology regulations.
- Completed route revision project to improve service accessibility, consistency and timeliness of services.
- Increased Paratransit and special needs ridership by 27 percent.

2005 Objectives

- Construct and implement an Emergency Preparedness Plan.
- Develop an Asset Management Plan to ensure lowest cost equipment preservation and maintenance.
- Increase general ridership by five percent.
- Increase Centralia College student ridership from 50 to 200 passes per month through incentive programs.

Long-range (2006 through 2010) Plans

- Achieve financial viability to sustain and expand the scope of transit service to the cities of Chehalis and Centralia.
- Pursue the annexation of eastern Lewis County under the authority of Lewis Public Transportation Benefit Area for weekday transportation services to the region.
- Pursue grant funded transportation services to western Lewis County communities.
- Construct a new administrative office and education center.



Courtesy of Heather Trimm—Centralia Chronicle.

Twin Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	22,100	22,125	22,185	0.27%	N.A.	N.A.	N.A.	N.A.
Route Deviated Services								
Revenue Vehicle Hours	25,622	25,030	24,029	-4.00%	24,419	24,419	27,190	29,961
Total Vehicle Hours	26,241	25,594	24,532	-4.15%	24,922	24,922	27,960	30,998
Revenue Vehicle Miles	364,173	348,014	328,285	-5.67%	333,625	333,625	415,666	493,707
Total Vehicle Miles	373,417	356,529	335,962	-5.77%	341,302	341,302	426,144	493,707
Passenger Trips	252,166	253,336	234,774	-7.33%	253,325	255,995	264,878	309,053
Diesel Fuel Consumed (gallons)	51,509	50,374	47,582	-5.54%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	2	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	20.0	18.7	18.6	-0.53%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,039,292	\$1,054,384	\$1,072,582	1.73%	\$1,121,000	\$1,155,000	\$1,307,000	\$1,640,000
Farebox Revenues	\$73,625	\$84,853	\$71,539	-15.69%	\$75,240	\$77,220	\$82,170	\$90,090
Demand Response Services								
Revenue Vehicle Hours	1,515	1,425	1,895	32.98%	1,990	2,090	2,195	2,538
Total Vehicle Hours	1,907	1,815	2,056	13.28%	2,160	2,268	2,381	2,756
Revenue Vehicle Miles	18,786	17,885	19,800	10.71%	20,790	21,830	22,922	26,029
Total Vehicle Miles	21,700	20,653	22,869	10.73%	24,012	25,213	26,474	30,647
Passenger Trips	5,466	5,504	7,011	27.38%	7,360	7,730	8,117	9,396
Diesel Fuel Consumed (gallons)	1,785	1,731	2,447	41.36%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	1.0	1.0	1.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$61,652	\$67,301	\$89,479	32.95%	\$94,000	\$95,000	\$99,000	\$108,000
Farebox Revenues	\$605	\$757	\$723	-4.49%	\$760	\$780	\$830	\$910

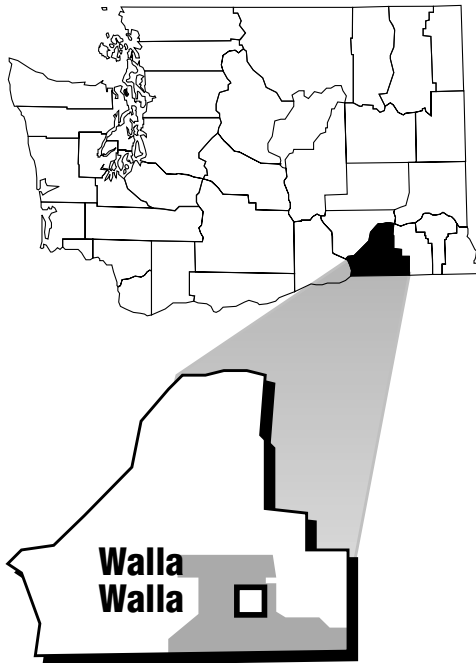
	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$540,735	\$557,856	\$592,118	6.14%	<i>\$1,073,000</i>	<i>\$1,232,000</i>	<i>\$1,452,000</i>	<i>\$1,760,000</i>
Farebox Revenues	\$74,230	\$85,610	\$72,262	-15.59%	<i>\$76,000</i>	<i>\$78,000</i>	<i>\$83,000</i>	<i>\$91,000</i>
Federal Section 5311 Operating	\$32,255	\$171,376	\$323,632	88.84%	<i>\$188,000</i>	<i>\$0</i>	<i>\$51,000</i>	<i>\$113,000</i>
FTA JARC Program	\$68,794	\$0	\$0	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other State Operating Grants	\$36,539	\$2,500	\$0	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other	\$88,661	\$48,981	\$337,423	588.89%	<i>\$161,000</i>	<i>\$48,000</i>	<i>\$51,000</i>	<i>\$1,074,000</i>
Total	\$841,214	\$866,323	\$1,325,435	53.00%	<i>\$1,498,000</i>	<i>\$1,358,000</i>	<i>\$1,637,000</i>	<i>\$3,038,000</i>
Annual Operating Expenses								
Annual Operating Expenses	\$1,100,944	\$1,121,685	\$1,162,061	3.60%	<i>\$1,215,000</i>	<i>\$1,250,000</i>	<i>\$1,406,000</i>	<i>\$1,748,000</i>
Other	\$0	\$0	\$280,352	N.A.	<i>\$117,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,000,000</i>
Total	\$1,100,944	\$1,121,685	\$1,442,413	28.59%	<i>\$1,332,000</i>	<i>\$1,250,000</i>	<i>\$1,406,000</i>	<i>\$2,748,000</i>
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$0		<i>\$290,000</i>	<i>\$300,000</i>	<i>\$527,000</i>	<i>\$676,000</i>
Federal Section 5311 Capital Grants	\$0	\$0	\$0		<i>\$138,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Capital Reserve Funds	\$11,626	\$1,795	\$5,942		<i>\$24,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$450,000</i>
Total	\$11,626	\$1,795	\$5,942	231.03%	<i>\$452,000</i>	<i>\$300,000</i>	<i>\$527,000</i>	<i>\$1,126,000</i>
Ending Balances, December 31								
General Fund	\$0	\$0	\$0	N.A.	<i>\$166,000</i>	<i>\$274,000</i>	<i>\$505,000</i>	<i>\$283,000</i>
Unrestricted Cash and Investments	\$0	\$19,647	\$0	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Working Capital	\$804,095	\$820,000	\$722,668	-11.87%	<i>\$723,000</i>	<i>\$723,000</i>	<i>\$723,000</i>	<i>\$1,223,000</i>
Capital Reserve Funds	\$591,016	\$595,807	\$596,802	0.17%	<i>\$498,000</i>	<i>\$448,000</i>	<i>\$348,000</i>	<i>\$290,000</i>
Insurance Fund	\$300,000	\$0	\$0	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Total	\$1,695,111	\$1,435,454	\$1,319,470	-8.08%	<i>\$1,387,000</i>	<i>\$1,445,000</i>	<i>\$1,576,000</i>	<i>\$1,796,000</i>

Performance Measures for 2004 Operations

	Route Deviated Services		Demand Response Services	
	Twin Transit	Rural Averages	Twin Transit	Rural Averages
Fares/Operating Cost	6.67%	4.26%	.81%	2.83%
Operating Cost/Passenger Trip	\$4.57	\$8.30	\$12.76	\$21.77
Operating Cost/Revenue Vehicle Mile	\$3.27	\$3.30	\$4.52	\$4.65
Operating Cost/Revenue Vehicle Hour	\$44.64	\$59.77	\$47.22	\$54.55
Operating Cost/Total Vehicle Hour	\$43.72	\$53.69	\$43.52	\$51.43
Revenue Vehicle Hours/Total Vehicle Hour	97.95%	90.53%	92.17%	93.89%
Revenue Vehicle Hours/FTE	1,292	1,206	1,895	1,409
Revenue Vehicle Miles/Revenue Vehicle Hour	13.66	20.58	10.45	12.54
Passenger Trips/Revenue Vehicle Hour	9.8	7.8	3.7	2.7
Passenger Trips/Revenue Vehicle Mile	0.72	0.44	0.35	0.23

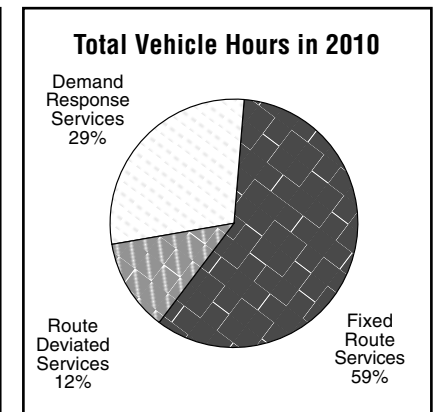
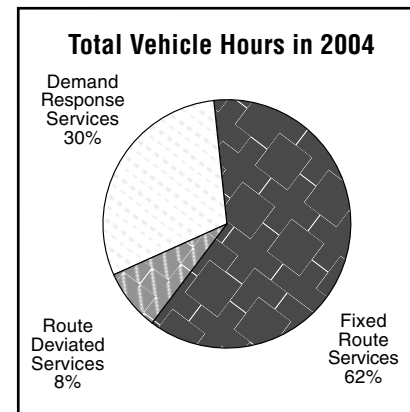
Richard (Dick) Fondahn
General Manager

1401 West Rose Street
Walla Walla, Washington 99362-1687
(509) 525-9140
Internet Home Page: www.valleytransit.com



System Snapshot

- Operating Name: Valley Transit
- Service Area: Walla Walla/College Place Area
- Congressional District: 5
- Legislative District: 16
- Type of Government: Public Transportation Benefit Area
- Governing Body: Seven-member board of directors comprised of two Walla Walla county commissioners, three Walla Walla city councilmembers, and two College Place city councilmembers.
- Tax Authorized: 0.3 percent sales and use tax approved in March 1980.
- Types of Service: Seven fixed routes and Dial-A-Ride (Paratransit) service for persons aged 70 years or older and persons with disabilities who cannot use fixed route service operating weekdays; three demand response loop routes operating weekday evenings and Saturdays; and demand response job access service operating early mornings, late evenings, and Sundays.



- Days of Service: Weekdays, generally between 6:15 a.m. and 9:15 p.m., and Saturdays from 12:15 p.m. to 6:10 p.m. Job access service is available seven days a week from 5:00 a.m. to 11:30 p.m.
- Base Fare: 50 cents per boarding. Monthly passes are available for \$20 per month. Reduced fare passes are available for persons with special transportation needs for \$10 per month. Job Access trips are provided fare-free for qualified participants.

Current Operations

Valley Transit operates seven rural local routes five days a week and a complementary Dial-A-Ride (Paratransit) service for elderly aged 70 and older, and persons with disabilities who cannot use the fixed route service.

Valley Transit also provides general public demand responsive/route deviated service on weekdays from 5:45 p.m. to 9:15 p.m. and Saturday from 12:15 p.m. to 6:10 p.m. Valley Transit's Job Access program provides work related transportation to qualified participants between the hours of 5:00 a.m. and 11:30 p.m., seven days a week.

Revenue Service Vehicles

Fixed Route – 13 total, all equipped with wheelchair lifts, age ranging from 1990 to 2002.

ParaTransit – Six total, all ADA accessible, age ranging from 1994 to 2001.

Facilities

Valley Transit's joint maintenance, operations, and administration facility covers 4.5 acres. It includes a 18,060-square foot maintenance and vehicle parking area, and a 4,800-square foot operations and administration area.

Valley Transit also has a transfer center located at the corner of Fourth and Main in downtown Walla Walla.

Intermodal Connections

Valley Transit provides fixed route service to the regional airport upon passenger request. Columbia County Transportation, located in Dayton, Washington, uses Valley Transit's downtown transfer center to provide connections with Valley Transit's fixed routes.

Valley Transit serves all of the public and private elementary, middle, and high schools, Walla Walla Community College, Whitman College, Walla Walla College, and all hospitals and medical clinics in Walla Walla and College Place. School districts 140 and 250 purchase passes for fixed route services for students in Grades 6-12 living between one and two miles from school.



2004 Achievements

- Secured federal and state operating assistance to maintain existing service levels.
- Secured continuing funding for the job access transportation program.
- Purchased five low-floor fixed route buses and three demand-responsive minibuses.
- Teamed with community partners to identify and remove barriers related to the job access transportation service.
- Assisted private transportation providers to develop a service delivery plan for intercity bus service between Pasco and Walla Walla.
- Continued to coordinate transportation services with the Walla Walla School District.



2005 Objectives

- Secure federal and state operating assistance to maintain existing service.
- Secure continuing funding for the job access transportation program.
- Purchase two low-floor fixed route buses.
- Expand the job access transportation service area to include the Farm Labor Camp.
- Continue to explore intermodal connections with intercity bus lines.

Long-range (2006 through 2010) Plans

- Replace four transit buses and six minibuses.
- Secure federal and state operating assistance to maintain existing levels of service.
- Secure continuing funding for the job access transportation program.
- Construct a multi-modal center in downtown Walla Walla.
- Construct a 13th Street bus pull out.

Valley Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	46,410	46,740	48,435	3.63%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	27,504	26,179	24,403	-6.78%	24,000	24,000	24,000	24,000
Total Vehicle Hours	29,654	28,329	25,651	-9.45%	25,000	25,000	25,000	25,000
Revenue Vehicle Miles	307,333	287,660	269,146	-6.44%	268,000	268,000	268,000	268,000
Total Vehicle Miles	318,546	298,343	282,521	-5.30%	280,000	280,000	280,000	280,000
Passenger Trips	467,051	452,722	476,647	5.28%	477,000	479,000	480,000	483,000
Diesel Fuel Consumed (gallons)	36,876	40,869	29,610	-27.55%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	28,308	29,754	31,572	6.11%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	1	1	0.00%	N.A.	N.A.	N.A.	N.A.
Collisions	3	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	29.4	27.6	26.3	-4.71%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,577,537	\$1,744,738	\$1,735,481	-0.53%	\$1,822,000	\$1,913,000	\$2,009,000	\$2,345,000
Farebox Revenues	\$184,363	\$189,550	\$149,332	-21.22%	\$150,660	\$152,210	\$153,687	\$158,300
Route Deviated Services								
Revenue Vehicle Hours	0	848	2,944	247.17%	2,950	3,800	3,800	4,600
Total Vehicle Hours	0	875	3,451	294.40%	3,500	4,400	4,400	5,000
Revenue Vehicle Miles	0	7,915	29,659	274.72%	29,700	30,400	30,400	31,000
Total Vehicle Miles	0	7,985	33,699	322.03%	33,700	34,200	34,200	34,800
Passenger Trips	0	3,636	18,507	408.99%	19,000	20,000	20,000	20,000
CNG Fuel Consumed (Therms)	0	1,597	10,610	564.37%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.0	.9	1.8	100.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$0	\$56,632	\$180,479	218.69%	\$190,000	\$199,000	\$209,000	\$242,000
Farebox Revenues	\$0	\$604	\$3,211	431.62%	\$3,240	\$3,280	\$3,400	\$3,400

	2002	2003	2004	% Change	2005	2006	2007	2010
Demand Response Services								
Revenue Vehicle Hours	7,673	7,994	11,120	39.10%	<i>11,200</i>	<i>11,250</i>	<i>11,300</i>	<i>11,400</i>
Total Vehicle Hours	7,810	8,084	12,210	51.04%	<i>12,300</i>	<i>12,350</i>	<i>12,400</i>	<i>12,500</i>
Revenue Vehicle Miles	83,616	87,513	119,327	36.35%	<i>120,000</i>	<i>120,800</i>	<i>121,300</i>	<i>122,000</i>
Total Vehicle Miles	84,366	88,313	121,367	37.43%	<i>122,000</i>	<i>122,500</i>	<i>123,000</i>	<i>123,500</i>
Passenger Trips	25,207	25,371	32,173	26.81%	<i>32,300</i>	<i>32,450</i>	<i>33,000</i>	<i>34,000</i>
CNG Fuel Consumed (Therms)	17,741	15,612	17,799	14.01%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Fatalities	0	0	0	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Reportable Injuries	2	0	1	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Collisions	1	0	0	N.A.	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Employees FTEs	9.5	8.4	9.5	13.10%	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>	<i>N.A.</i>
Operating Expenses	\$580,642	\$533,289	\$686,702	28.77%	<i>\$721,000</i>	<i>\$757,000</i>	<i>\$795,000</i>	<i>\$876,000</i>
Farebox Revenues	\$12,603	\$4,219	\$8,029	90.31%	<i>\$8,278</i>	<i>\$8,309</i>	<i>\$8,350</i>	<i>\$8,750</i>

Valley Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$1,513,847	\$1,555,217	\$1,661,184	6.81%	<i>\$1,716,003</i>	<i>\$1,772,631</i>	<i>\$1,831,128</i>	<i>\$2,018,458</i>
Farebox Revenues	\$196,966	\$194,373	\$160,572	-17.39%	<i>\$162,178</i>	<i>\$163,799</i>	<i>\$165,437</i>	<i>\$170,450</i>
Federal Section 5311 Operating	\$301,003	\$155,012	\$68,608	-55.74%	<i>\$200,000</i>	<i>\$200,000</i>	<i>\$200,000</i>	<i>\$200,000</i>
FTA JARC Program	\$1,076	\$60,721	\$223,638	268.30%	<i>\$200,885</i>	<i>\$175,000</i>	<i>\$88,750</i>	<i>\$0</i>
Other Federal Operating	\$0	\$0	\$1,216	N.A.	<i>\$1,500</i>	<i>\$1,500</i>	<i>\$1,500</i>	<i>\$1,500</i>
State Rural Mobility Grants	\$0	\$0	\$414,366	N.A.	<i>\$253,506</i>	<i>\$275,000</i>	<i>\$194,750</i>	<i>\$110,000</i>
State Special Needs Grants	\$0	\$0	\$25,215	N.A.	<i>\$42,000</i>	<i>\$42,000</i>	<i>\$44,000</i>	<i>\$46,000</i>
Other State Operating Grants	\$0	\$125,383	\$0	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other	\$209,590	\$53,394	\$41,249	-22.75%	<i>\$51,340</i>	<i>\$51,685</i>	<i>\$45,953</i>	<i>\$18,705</i>
Total	\$2,222,482	\$2,144,100	\$2,596,048	21.08%	<i>\$2,627,412</i>	<i>\$2,681,615</i>	<i>\$2,571,518</i>	<i>\$2,565,113</i>
Annual Operating Expenses								
Annual Operating Expenses	\$2,158,179	\$2,334,659	\$2,602,662	11.48%	<i>\$2,733,000</i>	<i>\$2,869,000</i>	<i>\$3,013,000</i>	<i>\$3,463,000</i>
Total	\$2,158,179	\$2,334,659	\$2,602,662	11.48%	<i>\$2,733,000</i>	<i>\$2,869,000</i>	<i>\$3,013,000</i>	<i>\$3,463,000</i>
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$0	\$1,441,039		<i>\$493,000</i>	<i>\$493,000</i>	<i>\$230,000</i>	<i>\$295,000</i>
State Rural Mobility Grants	\$0	\$0	\$0		<i>\$198,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Local Funds	\$70,185	\$63,487	\$0		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Capital Reserve Funds	\$0	\$0	\$475,769		<i>\$543,000</i>	<i>\$299,000</i>	<i>\$262,000</i>	<i>\$184,000</i>
Total	\$70,185	\$63,487	\$1,916,808	2919.21%	<i>\$1,234,000</i>	<i>\$792,000</i>	<i>\$492,000</i>	<i>\$479,000</i>
Ending Balances, December 31								
Unrestricted Cash and Investments	\$1	\$1	\$0	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Working Capital	\$2,177,746	\$1,902,664	\$1,650,359	-13.26%	<i>\$1,647,000</i>	<i>\$1,562,000</i>	<i>\$1,404,000</i>	<i>\$311,000</i>
Capital Reserve Funds	\$3,593,436	\$3,582,520	\$3,224,411	-10.00%	<i>\$2,744,000</i>	<i>\$2,448,000</i>	<i>\$2,183,000</i>	<i>\$1,723,000</i>
Total	\$5,771,183	\$5,485,185	\$4,874,770	-11.13%	<i>\$4,391,000</i>	<i>\$4,010,000</i>	<i>\$3,587,000</i>	<i>\$2,034,000</i>

Performance Measures for 2004 Operations

	Fixed Routed Services		Route Deviated Services		Demand Response Services	
	Valley Transit	Rural Averages	Valley Transit	Rural Averages	Valley Transit	Rural Averages
Fares/Operating Cost	8.60%	14.57%	1.78%	4.26%	1.17%	2.83%
Operating Cost/Passenger Trip	\$3.64	\$4.97	\$9.75	\$8.30	\$21.34	\$21.77
Operating Cost/Revenue Vehicle Mile	\$6.45	\$4.24	\$6.09	\$3.30	\$5.75	\$4.65
Operating Cost/Revenue Vehicle Hour	\$71.12	\$74.61	\$61.30	\$59.77	\$61.75	\$54.55
Operating Cost/Total Vehicle Hour	\$67.66	\$70.38	\$52.30	\$53.69	\$56.24	\$51.43
Revenue Vehicle Hours/Total Vehicle Hour	95.13%	94.26%	85.31%	90.53%	91.07%	93.89%
Revenue Vehicle Hours/FTE	928	971	1,636	1,206	1,171	1,409
Revenue Vehicle Miles/Revenue Vehicle Hour	11.03	19.18	10.07	20.58	10.73	12.54
Passenger Trips/Revenue Vehicle Hour	19.5	20.5	6.3	7.8	2.9	2.7
Passenger Trips/Revenue Vehicle Mile	1.77	1.33	0.62	0.44	0.27	0.23



Appendix 1	Glossary
Appendix 2	Public Transportation Grant Program Project Lists
Appendix 3	Statewide Operations Summary
Appendix 4	Statewide Operating Statistics — 2004
Appendix 5	Statewide Financial Statistics — 2004

Accessibility: (1) A measure of the ability or ease of all people to travel among various origins and destinations; (2) The extent to which facilities are free of barriers and usable by mobility-disabled persons, including wheelchair users; (3) In common usage, the ability of the physically-disabled to use transit.

ADA (Americans with Disabilities Act of 1990): Federal civil rights law that assures persons with disabilities equal opportunity to fully participate in society, the ability to live independently, and the ability to be economically sufficient.

Alternative Fuel: A fuel with lower polluting air emissions than traditional diesel—includes alcohol fuels, hybrid-electric, mineral fuels, methanol, propane, hydrogen, compressed (CNG) and liquefied (LNG) natural gas.

Articulated Bus: A longer, high-capacity bus or trolleybus that has the rear body section or sections flexibly but permanently connected to the forward section. The arrangement allows the vehicle to bend at curves and yet have no interior barrier to movement between the sections.

Bus: A self-propelled, rubber-tired road vehicle designed to carry a substantial number of passengers, commonly operated on streets and highways. A bus has enough headroom to allow passengers to stand upright after entering. Sometimes referred to as a “coach” or “motorcoach.”

Capital Expense: Nonrecurring or infrequently recurring costs of long-term assets, such as land, guideways, stations, buildings, and vehicles. These items must have a useful life of at least one year, and are subject to depreciation and inventory records.

Charter Service: Transportation service offered to the public on an exclusive group basis. It is provided with a vehicle engaged at a specific price for the trip or a period of time, usually on a reservation or contractual basis.

Commuter Rail Service: The portion of passenger railroad operations that carries passengers within urban areas, or between urban areas and their suburbs. Heavier passenger cars and longer average trip lengths carried out over tracks that are part of the railroad system characterize this service.

Commuter Service: Public transportation provided on a regularly scheduled basis with emphasis on peak periods to serve work or school trip purposes. Large vehicles, higher speeds, few stops, and longer distances characterize this service.

County Transportation Authority (CTA): A municipal corporation of the state of Washington, created pursuant to Chapter 36.57 RCW. These corporations must be countywide with a board comprised of three mayors and three county commissioners.

Dedicated Funding Source: A funding source, which by state or federal law, is available for use only to support a specific purpose, and cannot be diverted to other uses; e.g., the federal gasoline tax can only be used for highway investments and, since 1983, for transit capital projects.

Demand Response or Dial-A-Ride Service: Public transportation service characterized by flexible routing and scheduling of relatively small vehicles to provide door-to-door or point-to-point transportation at the passenger’s request. Sometimes referred to as “ParaTransit.”

Express Service: Public transportation service with a limited number of stops, either from a collector area directly to a specific destination or in a particular corridor with stops en route to major transfer points or activity centers. This service usually uses freeways or busways where they are available.

Fare: The required payment for a ride on a public transportation vehicle. It may be paid by any acceptable means including cash, token, ticket, transfer, farecard, voucher, or pass.

Fare Policy: Action taken by the transit agency to regulate the schedule of fees for its services by category of passenger, period of use, zones, and/or type of service.

Farebox Recovery Ratio: Total farebox revenue, plus contract service revenue, divided by total direct operating expenses.

Farebox Revenue: Income from payments for rides, including cash, farecards, tickets, tokens, pass receipts, and transfer and zone charges, but excluding charter services.

Federal Transit Administration (FTA): An agency of the United States Department of Transportation that administers federal programs of financial assistance for public transportation through the Federal Transit Act. It replaced the Urban Mass Transportation Administration (UMTA).

Feeder Service: Local transportation service that provides passengers with connections to mainline public transportation services or transit centers.

Fixed Route Service: Public transportation on a repetitive, fixed-schedule basis along a specific route with vehicles stopping for passengers along the way.

Full-Time Equivalent (FTE): Total employee hours divided by 2,080 hours. This is not the number of employees. Two employees each working halftime, or 1,040 hours in a year would be one FTE.

High Capacity Transportation (HCT): Express or commuter service that operates on exclusive right of way, such as rail, busways, and HOV lanes.

High Occupancy Vehicle (HOV): A vehicle transporting more persons than its operator, such as a bus, vanpool, or carpool.

Intermodal Facility: A structure used by passengers to move from one to another transportation mode or type of service.

Light Rail Service: A passenger railway system characterized by its ability to operate single cars or short trains along rails on exclusive rights of way.

Metropolitan Planning Organization (MPO): The areawide agency responsible for conducting coordinated urbanized transportation planning consistent with federal rules. Together with WSDOT, it carries out the planning and programming activities necessary for federal funding.

Minibus: A smaller bus, usually with a passenger compartment built on a truck or recreational vehicle chassis, a life expectancy of four to eight years, and with seating capacity of eight to 25 passengers.

Minivan: A smaller van, usually with a life expectancy of four years, with seating capacity of five passengers.

Operating Costs: The recurring expenses of providing public transportation service. They include: all employees' wages and salaries; operating supplies such as fuel and oil; contractors' charges for services; taxes; repair and maintenance services, parts and supplies; marketing; and insurance. They usually exclude fixed costs such as depreciation on plant and equipment, and interest paid on loans on capital equipment.

Other Annual Revenue: Revenue earned by activities not associated with the system's services, such as sales of maintenance services, rental of vehicles and buildings, non-transit parking lots, sale of advertising space, and investment income.

Paratransit: Flexible forms of public transportation services that are not provided over a fixed route or fixed schedule. They do not include exclusory services such as charter bus trips. Sometimes referred to as "demand response" or "Dial-A-Ride."

Passenger Trip: One person making a one-way trip from origin to destination. If the person transfers to another vehicle or mode of travel en route to the final destination, that is another trip. One round trip is two passenger trips. One round trip on two buses each way is four passenger trips.

Peak Hour: The period(s) when traffic or passenger demand is the greatest.

Public Transportation: Transportation service that is available to any person upon payment of the fare—if charged—and which cannot be reserved for the private or exclusive use of one individual or group. “Public” in this sense refers to the access to the service, not to the ownership of the system providing the service.

Public Transportation Benefit Area (PTBA): A municipal corporation of the state of Washington, created pursuant to Chapter 36.57A RCW. These corporations may be less than county-wide, countywide, or comprise more than one county.

Revenue Vehicle Hour: The measurement in hours that a public transportation system operates each vehicle in fixed route services (not including time to or from the assigned route), or makes demand response services available for public use.

Revenue Vehicle Mile: The measurement in miles that a public transportation system operates each vehicle (not including the distance to or from the assigned route).

Ridesharing: A form of transportation, other than public transportation, in which two or more persons share in the use of a vehicle, such as a car or van, to make a trip.

Right of Way (ROW): A general term denoting land, property, or interest therein, usually in a strip, acquired for or devoted to transportation purposes.

Route Deviated Service: Public transportation service on a nonexclusive basis, that operates along a public way, on a fixed route, from which it may deviate from time to time, in response to a demand for service or to take a passenger to a destination, after which it returns to its fixed route.

Rural Areas: Incorporated and unincorporated communities and unincorporated areas in a county outside of a designated urbanized area. Total area population may exceed 50,000.

Seating Capacity: The number of passenger seats, not including the driver or operator’s seat, in a vehicle.

Section 5307: A section of the Federal Transit Act authorizing formula funding for public transportation in urbanized areas, and codified as 49 USC 5307.

Section 5309: A section of the Federal Transit Act authorizing discretionary and formula funding for capital purposes, and codified as 49 USC 5309.

Section 5311: A section of the Federal Transit Act authorizing funding for public transportation in rural areas, and codified as 49 USC 5311.

Small City: A single city or cluster of cities including adjoining unincorporated areas of urban density with a combined population between 20,000 and 200,000.

Specialized Transportation Service: Rides provided to elderly persons or persons with disabilities through a variety of agencies, including social services and public transportation agencies. Persons may ride in minibuses, taxis, and/or volunteer drivers using their own vehicle.

TEA-21: The Transportation Equity Act for the 21st Century superseded ISTEA in 1998. It continued the new vision for surface transportation in the United States with funding authorized for highways, highway safety, and public transportation through 2003.

Transit Development Plan (TDP): A 6-year plan, required by Section 35.58.2795 RCW, that outlines the intended timetable for public transportation services, including a detailed program of revenues and expenditures for capital equipment acquisition, system management, and operations.

Glossary

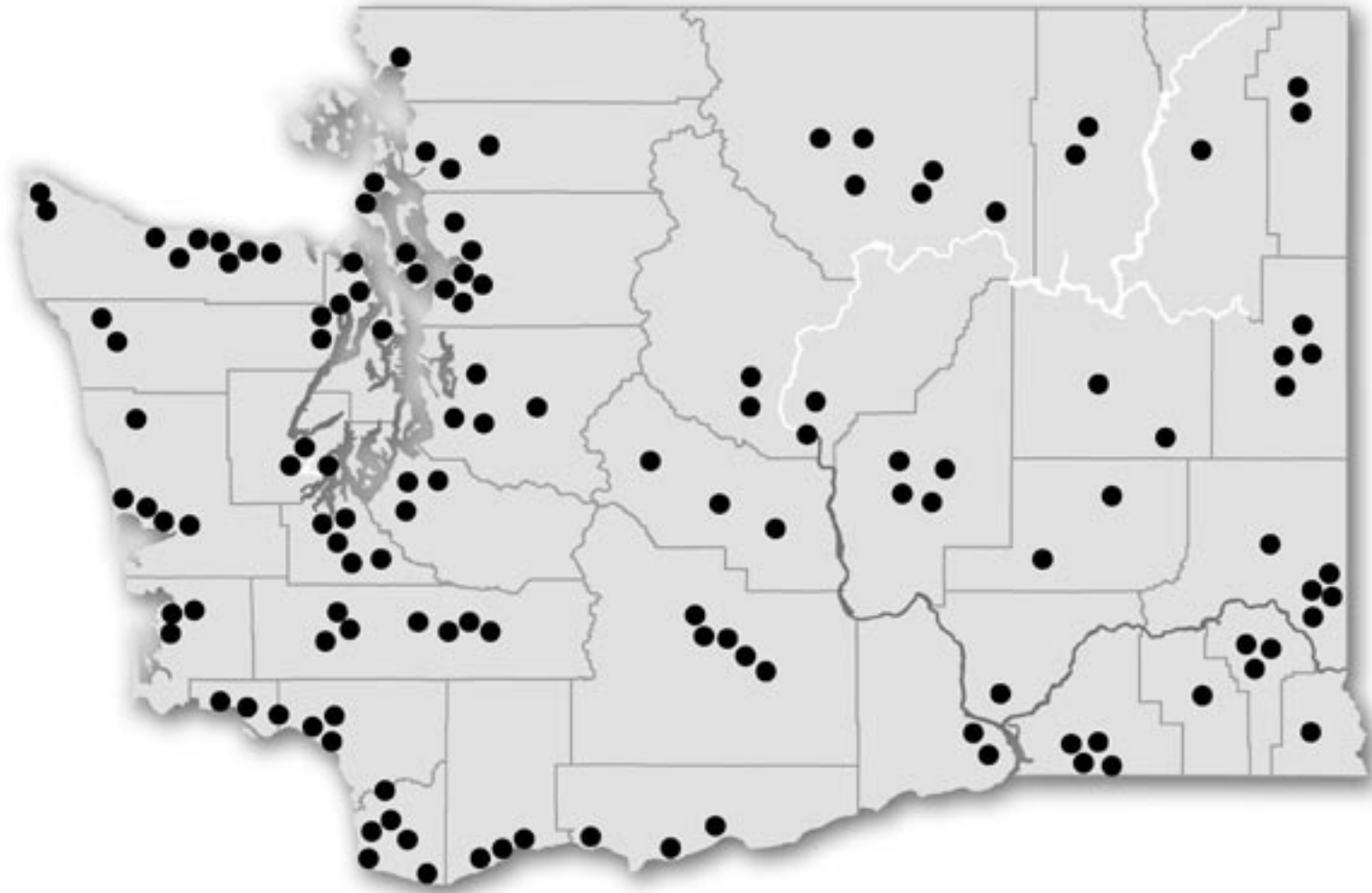
Transit Center: A transit stop or station at the meeting point of several routes or of different modes of transportation.

Transportation Demand Management (TDM): Policies, programs, and actions to increase the use of high occupancy vehicles (public transportation, carpools, and vanpools) and/or spread the travel to less congested time periods.

Urbanized Area: A geographic area of 50,000 population or more, defined by the U.S. Bureau of the Census, with a central city and surrounding closely settled patterns. Small urbanized areas have populations between 50,000 and 200,000; large urbanized areas have greater populations.

Vanpool: A prearranged ridesharing service in which a number of people (7 to 15) travel together regularly in a van, particularly to and from work.

Competitive and Formula-Based Public Transportation Grants for 2005-2007



The Washington State Department of Transportation (WSDOT) awarded over \$50 million in public transportation grants statewide for 2005-2007 projects—\$27 million in state and federal competitive grants

and \$23 million in state formula-based grants. Grant recipients include public transit systems, non-profit agencies, tribal governments, senior centers, cities, counties, and other public transportation providers.

Public Transportation Grant Program Project Lists

WSDOT awarded public transportation grants for 100 projects totaling \$27 million for July 1, 2005 through June 30, 2007. These grants will provide transit services within and between cities, purchase new buses and other equipment, provide public transportation service for the

elderly and persons with disabilities, and improve public transportation in and between rural communities. State funds of \$13 million are matched with approximately \$14.1 million in federal grants provided by the Federal Transit Administration.

Awards for 2005-2007 Public Transportation Competitive Grants

100 Projects ~ \$27 Million Awarded

Transportation Provider	Project Description	Amount Awarded
Ben Franklin Transit	Provide partial capital funding for the purchase of 3 accessible ParaTransit vehicles for rural services - 2 replacement vehicles and 1 vehicle for expansion of services in Prosser and Benton City.	\$110,466
Clallam Transit	Provide operating funding assistance to sustain a fixed route service for the general public in downtown Sequim.	\$150,000
Clallam Transit	Provide capital funding for the purchase of two 30-foot low floor accessible transit coaches with fare boxes and radios for transportation services in Clallam County. WSDOT will also award \$388,711 in FTA 5309 funds for this project.	\$107,289
Clallam Transit	Provide capital funding for the purchase of four 15 to 18-passenger buses for transportation in Clallam County.	\$211,200
Clallam Transit	Provide capital funding for the purchase of two 15 to 18-passenger buses for transportation services in Clallam County. WSDOT will also award \$41,200 in FTA 5309 funds to this project.	\$64,400
Columbia County Public Transportation	Provide operating funding assistance to sustain and expand demand response transportation services for the general public and persons with special needs in Columbia County.	\$281,576
Colville Confederated Tribes	Provide capital funding for the purchase of one cutaway minibus and one 10 to 15-passenger van for the general public and special needs transportation services in the Colville Reservation.	\$118,800
Council on Aging & Human Services, dba COAST	Provide capital funding for replacing one bus, one maxi van, and one minivan for transportation services to the general public and persons with special needs in Whitman County.	\$125,184
Council on Aging & Human Services, dba COAST	Provide operating assistance to sustain dial a ride, route deviated, brokerage and community van services for the general public and persons with special needs with employment options in Whitman, Asotin, Garfield Counties and southern Spokane County.	\$528,000
Cowlitz Tribe	Provide capital funding for purchase of one ADA accessible van, cell communications system and dispatch computer for dial a ride services for persons with special needs in Cowlitz County.	\$43,400

Public Transportation Grant Program Project Lists

Transportation Provider	Project Description	Amount Awarded
Cowlitz Tribe	Provide operating funding assistance to sustain and expand dial a ride services for the general public and persons with special needs on the Cowlitz Reservation.	\$198,918
Garfield County	Provide capital funding for the purchase of one replacement 14-passenger minibus for dial a ride services in Garfield County and intercity bus feeder service to the Lewiston/Clarkston Valley. WSDOT will also award \$48,589 in FTA 5309 funds for this project.	\$5,411
Garfield County	Provide operating funding assistance to sustain dial a ride and intercity bus services for the general public and persons with special needs in Garfield County.	\$100,000
Genie Service Company	Provide operating assistance to meet intercity bus needs between Walla Walla, Pasco, and adjacent communities.	\$150,000
Grant Transit Authority	Provide operating assistance to sustain and expand fixed route services to the general public with employment options for persons with special needs in Grant County.	\$188,761
Grays Harbor Transit	Provide capital funding for the replacement of three transit coaches and four ParaTransit cutaway vans for transportation services in Grays Harbor. WSDOT will also award \$710,067 in FTA 5309 funds for this project.	\$242,983
Grays Harbor Transit	Provide operating funding assistance to sustain a fixed route service for the general public in the north and south beach areas of Grays Harbor.	\$748,265
Grays Harbor Transit	Provide operating funding assistance to sustain a fixed route service for the general public in the Quinault area of Grays Harbor.	\$375,000
Hopelink	P provided by Neighborhood House & Northshore Senior Center.	\$295,110
Hopesource (Kittitas County Action Council)	Provide capital funding for the replacement of one ramp equipped van to sustain dial a ride services in Kittitas County.	\$35,000
Hopesource (Kittitas County Action Council)	Provide operating funding assistance for dial a ride and route deviated services for the elderly, persons with disabilities and to the general public in Kittitas County.	\$406,225
Hopesource (Kittitas County Action Council)	Provide operating funding assistance to sustain dial a ride services for employment options for the general public and persons with special needs in Kittitas County.	\$155,828
Human Services Council	Provide operating funding assistance to sustain and expand dial a ride and brokered transport service to large employers with shift work to provide employment options for persons with special needs in Clark County.	\$599,603

Public Transportation Grant Program Project Lists

Transportation Provider	Project Description	Amount Awarded
Island Transit	Provide capital funding assistance for the purchase of 50 vanpool vans, 15 medium sized buses, three 35-foot buses, and 2 shuttle vans. All vehicles to replace existing equipment and expand fleet for transportation services to the general public in Island County. WSDOT will also award \$1,737,511 in FTA 5309 funds for this project and \$338,400 in CTR vanpool grants to purchase 16 vans.	\$833,689
Island Transit	Provide capital funding assistance for the purchase and installation of replacement software packages for the maintenance program for transportation services to the general public in Island County.	\$12,000
Jefferson Transit	transportation services.	\$22,627
Jefferson Transit	Provide operating funding assistance to sustain fixed route, route deviated and intercity bus transportation services for the general public and persons with special needs on Highway 101 between Forks and Amanda Park.	\$342,046
Jefferson Transit	Provide operating funding assistance to sustain fixed route, employment options, and intercity bus transportation services for the general public and persons with special needs between Port Angeles and the Tri Area vicinity of Jefferson County.	\$211,225
Jefferson Transit	Provide operating funding assistance to sustain dial a ride transportation services for employment access for persons with special needs in Jefferson County.	\$333,750
Jefferson Transit	Provide operating funding assistance to sustain and expand fixed route and intercity bus transportation services and provide employment options for the general public and persons with special needs in Jefferson County.	\$200,000
Jefferson Transit	Provide operating funding assistance to add weekend fixed route and intercity bus transportation services for the general public between Brinnon and Quilcene.	\$38,434
Klickitat County Senior Services	Provide capital funding for the replacement of one minibus for transportation services to the general public and persons with special needs in Klickitat County.	\$48,000
Klickitat County Senior Services	Provide operating funding assistance to sustain a dial a ride and route deviated services with employment options for the general public and persons with special needs in Klickitat County.	\$871,435
Link Transit	Provide capital funding for the purchase of seven low floor minivans to replace existing cutaways for transportation services to the general public in Chelan and Douglas Counties.	\$207,200
Link Transit	Provide operating funding assistance to sustain fixed route rural commuter routes for transportation services for the general public, connecting rural communities to the city of Wenatchee.	\$300,000

Public Transportation Grant Program Project Lists

Transportation Provider	Project Description	Amount Awarded
Lower Columbia Community Action Council	Provide capital funding for the replacement of one ADA accessible van for ParaTransit services for persons with special needs in Cowlitz County.	\$28,800
Lower Columbia Community Action Council	Provide operating funding assistance to sustain and expand dial a ride and fixed route services with employment options for the general public and persons with special needs in Cowlitz and Clark Counties.	\$290,000
Lower Columbia Community Action Council	Provide operating funding assistance to sustain and expand services for dial a ride and fixed route services with employment options for the general public and persons with special needs in Thurston, Lewis, and Cowlitz Counties.	\$273,000
Makah Indian Tribal Council	Provide capital funding for the purchase of one light duty transit coach for fixed route service to the general public on the Makah Reservation.	\$74,538
Makah Indian Tribal Council	Provide operating funding assistance to sustain and expand a fixed route transportation service to the general public on the Makah Reservation.	\$203,426
Mid-Columbia Economic Development District	Pro \$3,415 providers' radio systems in the Columbia Gorge Region.	
Mt. Si Senior Center	Provide operating funding assistance to sustain the dial a ride transportation services for persons with special needs and the general public in the Upper Snoqualmie Valley.	\$211,724
Northwest Stagelines	Provide operating funding assistance to sustain fixed route and intercity bus transportation services for the general public in Okanogan, Chelan, and Kittitas Counties.	\$250,390
Northwest Stagelines	Provide operating funding assistance to sustain and expand fixed route and intercity bus transportation services for the general public in Okanogan and Kittitas Counties.	\$107,310
Okanogan County Transportation & Nutrition	Provide operating funding assistance for dial a ride services for the general public and persons with special needs in Okanogan County.	\$551,522
Okanogan County Transportation & Nutrition	Provide operating funding assistance to sustain services with employment options for the general public and persons with special needs in Okanogan County.	\$112,454
Okanogan County Transportation & Nutrition	Provide capital funding for the purchase of two minibuses with radios and fare boxes for transportation services to the general public and persons with special needs in Okanogan County.	\$99,523

Public Transportation Grant Program Project Lists

Transportation Provider	Project Description	Amount Awarded
Olympic Bus Lines	Provide operating funding assistance to sustain and expand fixed route transportation services to the general public between Port Angeles, Seattle, and SeaTac.	\$319,139
Olympic Community Action Programs	Provide operating funding assistance to sustain vanpools to provide employment options in a JOB LIFT program for the general public and persons with special needs in Clallam and Jefferson Counties.	\$199,051
Pacific Transit System	Provide operating funding assistance to sustain dial a ride, fixed route and intercity bus services for the general public and for persons with special needs in Pacific County.	\$1,000,000
People for People, Adams, Grant & Lincoln Counties	Provide capital funding for the purchase of eight 14-passenger ADA accessible minibuses and 5 ADA accessible minivans; all vehicles equipped with 2-way radios, to replace existing equipment used for transportation services to the general public and persons with special needs in Grant, Adams, and Lincoln Counties.	\$600,650
People for People, Adams, Grant & Lincoln Counties	Provide capital funding to replace and upgrade two-way radio system equipment for transportation services to the general public and persons with special needs in Grant, Adams, and Lincoln Counties.	\$28,697
People for People, Adams, Grant & Lincoln Counties	Provide operating funding assistance to sustain dial a ride and route deviated transportation services for persons with special needs and the general public in rural Adams and Lincoln Counties.	\$796,327
People for People, Adams, Grant & Lincoln Counties	Provide operating funding assistance to sustain intercity bus transportation services for the general public in Adams, Lincoln, and Grant Counties.	\$458,009
People for People, Adams, Grant & Lincoln Counties	Provide operating funding assistance to sustain dial a ride and route deviated transportation services for the general public and persons with special needs in Grant, Adams, and Lincoln Counties.	\$503,000
People for People, Yakima County	Provide capital funding for the purchase of the replacement of five minibuses and one 30-passenger bus for dial a ride and fixed route services in rural Yakima County.	\$428,222
People for People, Yakima County	Provide operating funding assistance to sustain and expand dial a ride and intercity bus services for the general public and persons with special needs in Yakima County.	\$925,605
People for People, Yakima County	Provide operating funding assistance to sustain intercity bus services for the general public in Yakima County.	\$456,960
People for People, Yakima County	Provide operating funding assistance to sustain and expand dial a ride, route deviated, and intercity bus transportation services with employment options for the general public and persons with special needs in Yakima County.	\$556,559

Public Transportation Grant Program Project Lists

Transportation Provider	Project Description	Amount Awarded
Pierce County Comm. Action	Provide operating funding assistance to sustain and expand dial a ride transportation services with employment options for the general public and persons with special needs in south Pierce County.	\$496,714
Pierce County Comm. Action	Provide operating funding assistance to sustain and expand route deviated transportation services with employment options for the general public and persons with special needs in Pierce County.	\$263,570
Pullman Transit	Provide state funds to be used as match for federal capital funding already secured for the purchase of five 35-foot coaches. These vehicles are to replace existing equipment used in transportation services to the general public in the City of Pullman.	\$290,185
Pullman Transit	Provide capital funding for the purchase of demand responsive scheduling software including all necessary software modules, automatic vehicle locators and mobile data computers for each vehicle for transportation services to the general public in the city of Pullman.	\$135,628
Pullman Transit	Provide operating funding assistance to sustain and expand dial a ride and fixed route transportation services for the general public and persons with special needs in the city of Pullman.	\$600,000
Ride Connection	Provide capital funding for the purchase of one 14-passenger ADA accessible minibus for U-Ride Clark County and expand vehicle fleet to increase capacity for dial a ride transportation services in areas not served in Clark County.	\$48,200
Ride Connection	Provide operating funding assistance to sustain and expand dial a ride transportation services for persons with special needs in Clark County.	\$167,022
Rural Resources Community Action	Provide operating funding assistance to sustain and expand dial a ride and fixed route transportation services for the general public and persons with special needs in Ferry, Stevens, and Pend Oreille Counties.	\$280,000
Rural Resources Community Action	Provide operating funding assistance to sustain fixed route and route deviated transportation services for the general public and persons with special needs including employment options in Ferry, Stevens, and Pend Oreille Counties.	\$205,000
Rural Resources Community Action	Provide operating funding assistance to sustain services to the general public and persons with special needs in Ferry, Stevens, and Pend Oreille Counties.	\$30,000
Rural Resources Community Action	Provide operating funding assistance to sustain and expand dial a ride services for persons with special needs in Ferry County.	\$125,000
Rural Resources Community Action	Provide operating funding assistance to sustain and extend dial a ride transportation services for the general public and persons with special needs in Pend Oreille County.	\$70,000

Public Transportation Grant Program Project Lists

Transportation Provider	Project Description	Amount Awarded
Senior Services of Seattle/King County	Provide operating funding assistance to sustain dial a ride services for persons with special needs in King County.	\$350,321
Senior Services of Snohomish County	Provide capital funding for the purchase of one ADA accessible minibus to expand services for persons with special needs in Snohomish County.	\$50,400
Senior Services of Snohomish County	Provide operating funding assistance to sustain and expand special needs transportation services in Snohomish County.	\$402,000
Skagit Transit	Provide capital funding assistance for the purchase of one medium-duty cutaway transit vehicle with luminator, bell stop system, and bike rack to expand transportation services for persons with special needs and the general public in rural Skagit County.	\$74,161
Skagit Transit	Provide operating funding assistance to sustain and expand rural fixed route, route deviated and dial a ride transportation services for the general public and persons with special needs in east Skagit County.	\$204,714
Skamania County Senior Services	Pro services to the general public and persons with special needs in Skamania County.	\$61,204
Skamania County Senior Services	Provide capital funding assistance for the purchase of two wheelchair accessible minibuses to replace existing equipment for transportation services to the general public and persons with special needs in Skamania County.	\$133,750
Skamania County Senior Services	Provide operating funding assistance to sustain and expand dial a ride transportation services for the general public and persons with special needs in Skamania County.	\$363,000
Skamania County Senior Services	Provide operating funding assistance to sustain route deviated and intercity transportation services with employment options for the general public and persons with special needs in Skamania and Clark Counties.	\$350,800
Special Mobility	P services to the general public and persons with special needs in Spokane, Ferry, Stevens, Pend Oreille, Lincoln, Adams, and Grant Counties.	\$288,000
Special Mobility	Provide operating funding assistance to sustain dial a ride and intercity bus services for general public and persons with special needs in northern Spokane County.	\$246,687
Special Mobility	Provide operating funding assistance to sustain fixed route and intercity rural services for the general public in Spokane County.	\$164,323

Public Transportation Grant Program Project Lists

Transportation Provider	Project Description	Amount Awarded
Squaxin Island Tribe	Provide operating funding assistance to sustain and expand dial a ride, fixed route, route deviated and intercity bus transportation services with employment options for the general public and persons with special needs on or near the Squaxin Island Reservation.	\$190,300
Stillaquamish Tribe	Provide capital funding assistance for the purchase one ADA accessible hybrid multi-functional minibus that meets ADA and school specifications. This vehicle will expand transportation services for the general public and persons with special needs, and operate outside of the Community Transit area for connections to northern Snohomish County.	\$48,000
TOGETHER!	Provide operating funding assistance to sustain and expand dial a ride, fixed route, route deviated, intercity bus transportation services with employment options for the general public and persons with special needs serving the Nisqually & Chehalis tribes and connecting rural communities in Thurston County.	\$1,148,862
Trancare	Provide capital funding for the replacement of call center communications equipment for transportation services for persons with special needs in rural Chelan, Douglas, and Okanogan Counties.	\$21,034
Valley Transit	Provide operating funding assistance to sustain dial a ride, fixed route and route deviated transportation services to the general public and persons with special needs in Walla Walla County.	\$500,000
Valley Transit	Provide operating funding assistance to sustain dial a ride, fixed route, and route deviated transportation services with employment options for the general public and persons with special needs in Walla Walla County.	\$700,000
Volunteers of America	Prov \$154,710 transportation resource system, integrating the Snohomish database into FindaRide.	
Wahkiakum County Health & Human Services. Dept.	Provide capital funding for the purchase of one ADA accessible 14-passenger minibus and one 15 passenger van to expand transportation services to the general public and employment opportunities in Wahkiakum County.	\$86,000
Wahkiakum County Health & Human Services. Dept.	Provide operating funding assistance to sustain and expand fixed route and route deviated transportation services for the general public and persons with special needs in Wahkiakum County and access to Pacific and Cowlitz Counties.	\$145,901
White Pass Comm. Services Coalition d.b.a. Mt. Hwy Trans.	Provide capital funding assistance for the purchase of one 20-passenger ADA accessible minibus to expand fleet to sustain rural, fixed route and intercity bus transportation services to the general public in Lewis County.	\$60,017
White Pass Comm. Services Coalition d.b.a. Mt. Hwy Trans.	Provide capital funding assistance for the purchase of one 20-passenger ADA accessible minibus to expand fleet and establish a new rural, fixed route, intercity bus service in Lewis County connecting to Pierce Transit.	\$60,017
White Pass Comm. Services Coalition d.b.a. Mt. Hwy Trans.	Provide operating funding assistance to sustain a fixed route and intercity bus transportation service for the general public and persons with special needs and employment options for residents in Lewis County.	\$472,072

Public Transportation Grant Program Project Lists

Transportation Provider	Project Description	Amount Awarded
White Pass Comm. Services Coalition d.b.a. Mt. Hwy Trans.	Provide operating funding assistance to sustain a fixed route and intercity bus transportation service for the general public and persons with special needs and employment options for residents in Lewis and south Pierce Counties.	\$274,003
White Pass Comm. Services Coalition d.b.a. Mt. Hwy Trans.	Provide operating funding assistance to sustain dial a ride transportation service for person with special needs in Lewis County.	\$80,010
Washington State Dept. of Transportation	Provide capital funding assistance for the Statewide Trip Planner Project, an Internet search tool for finding schedule, route, and travel connection information on public transportation providers.	\$437,500
Yelm Community Services	Provide capital funding for the purchase of a 15-passenger van with ADA accessibility for transportation services to the general public and persons with special needs in rural Thurston County.	\$49,200
Yelm Community Services	Provide operating funding assistance to sustain and expand fixed route and route deviated transportation services with employment options for the general public and persons with special needs in Thurston and south Pierce Counties.	\$262,770
	Total Competitive Funding Awarded	\$27,231,221

WSDOT awarded \$23 million in formula-based grants including Paratransit/Special Needs grants to 25 transit systems and Rural Mobility Grants to six transit systems. WSDOT will award another \$3.5 million in rural mobility grants in 2006. These grants improve public transportation for Washington State residents, particularly for

persons with disabilities, seniors, youth, and people living in rural areas. These state funds are provided primarily through the 2003 Legislative Transportation Funding Package with a \$5 million increase provided by the 2005 Transportation Partnership Package.

Transit Agency Grants Awarded for 2005-2007 Projects

Paratransit/Special Needs Grants for July 1, 2005 – June 30, 2007

Transit System	Project	Amount
Ben Franklin Transit	Provide operating funding assistance to maintain and expand demand response transportation services for people with special needs in the urban Tri-cities area and in the rural service areas of Prosser, Benton City and Finley.	\$1,133,373
Clallam Transit System	Provide operating funding assistance for transportation services for persons with special needs in Clallam County.	\$187,262
Community Transit	Provide operating funding assistance to support ADA Paratransit service for persons with special needs in Community Transit's service area.	\$1,152,933
Cowlitz Transportation Authority	Provide operating funding assistance to sustain current levels of Paratransit special needs transportation services in Longview/Kelso.	\$130,453
C-TRAN	Provide operating funding assistance to sustain current levels of Paratransit special needs transportation services in Longview/Kelso.	\$922,172
Everett Transit	Provide operating funding assistance for transportation services for persons with special needs in the city of Everett.	\$373,076
Garfield County Transportation	Provide operating funding assistance to expand transportation services to include an additional trip to the Compliment Food Bank for persons with special needs in Garfield County.	\$10,739
Grant Transit Authority	Provide operating funding assistance for transportation services for persons with special needs in Grant County.	\$377,947
Grays Harbor Transportation Authority	Provide operating funding assistance for transportation services for persons with special needs and the general public in Grays Harbor County.	\$388,830
Intercity Transit	Provide operating funding assistance to sustain and expand ADA Paratransit service.	\$630,476
Island Transit	Provide operating funding assistance for route deviated transportation services to persons with special needs and the general public in Island County with connections to Skagit and Whatcom Transit Systems.	\$273,316

Public Transportation Grant Program Project Lists

Transit System	Project	Amount
Jefferson Transit Authority	Provide operating funding assistance to sustain and expand fixed route and dial a ride transportation services for the general public and persons with special needs in Jefferson County.	\$199,432
King County Metro Transit	Provide operating funding assistance for transportation services to newly certified Paratransit registrants of the Americans with Disabilities Act (ADA) in King County.	\$2,975,000
King County Metro Transit	Provide operating funding assistance for transportation services for persons with special needs in King County.	\$1,139,000
King County Metro Transit	Provide operating funding assistance to continue Metro's free bus travel training program for seniors and persons with disabilities in King County.	\$130,000
King County Metro Transit	Provide operating funding assistance for electric buses instead of diesel buses for transportation services on Capital Hill in Seattle.	\$320,000
Kitsap Transit	Project to be determined.	\$1,258,178
Link Transit	Provide operating funding assistance to sustain Paratransit transportation services to persons with special needs in Chelan and Douglas Counties.	\$540,690
Mason County Transportation Authority	Provide operating funding to develop a call center and maintain and expand route deviated and demand response transportation services for persons with special needs and the general public in Mason County.	\$372,848
Pacific Transit	Provide operating funding assistance for transportation services to persons with special needs in Pacific County.	\$71,763
Pierce Transit	Provide operating funding assistance for transportation services to persons with special needs in Pierce County.	\$2,293,109
Pullman Transit	Provide operating funding assistance for evening ADA Paratransit service in the city of Pullman.	\$82,375
Skagit Transit	Provide operating funding assistance to extend fixed route service to include Saturdays.	\$250,011
Spokane Transit Authority	Provide operating funding assistance for five tasks in transportations services for the general public and persons with special needs in Spokane Transit's service area.	\$1,709,989
Twin Transit	Provide operating funding assistance to continue route deviated transportation services to persons with special needs and the general public in the Centralia and Chehalis areas.	\$230,389
Valley Transit	Provide operating funding assistance to maintain new evening and weekend service, in addition to dial a ride and fixed route transportation services to the general public and persons with special needs in Walla Walla County.	\$121,167

Public Transportation Grant Program Project Lists

Transit System	Project	Amount
Whatcom Transportation Authority	Provide capital funding assistance for the redesign and implementation of an automated dispatch and scheduling system and upgrade of mobile data infrastructure to be used in transportation services for the general public and persons with special needs in Whatcom County.	\$782,720
Yakima Transit	more accessible to people with special needs.	\$156,752
	Total Paratransit/Special Needs Grants	\$19,500,000
Rural Mobility Grants—First Year		
For July 1, 2005 – June 30, 2006		
Grant Transit Authority	Provide capital funding assistance for the purchase of two ADA accessible 15-passenger vans and one 15-passenger ADA accessible minibus to expand existing service, and approximately 60 bus cameras for transportation services to the general public and persons with special needs in Grant County.	\$263,083
Grays Harbor Transportation Authority	Provide operating funding assistance for transportation services for persons with special needs and the general public in Grays Harbor County.	\$690,512
Island Transit	Provide operating funding assistance for fixed route and route deviated transportation services to the general public in Island County.	\$1,201,045
Mason County Transportation Authority	Provide operating funding assistance to sustain and expand route deviated and demand response transportation services for persons with special needs in Mason County.	\$952,060
Pacific Transit	Provide operating funding assistance for transportation services to persons with special needs in Pacific County.	\$203,166
Valley Transit	Provide operating funding assistance to maintain new evening and weekend service, in addition to dial a ride and fixed route transportation services to the general public and persons with special needs in Walla Walla County.	\$190,134
	First Year* Total	\$3,500,000
	Total Formula-Based Grant Awards	\$23,000,000

*WSDOT anticipates funding an additional \$3,500,000 the second year of the biennium.

Appendix 3

Statewide Operations Summary

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	5,227,000	5,264,555	5,337,565	1.39%	0	0	0	0
Fixed Route Services								
Revenue Vehicle Hours	5,547,714	5,768,016	5,516,867	-4.35%	5,487,404	5,521,161	5,582,575	5,689,536
Total Vehicle Hours	6,266,867	6,519,949	6,642,280	1.88%	6,639,060	6,686,729	6,760,520	6,882,781
Revenue Vehicle Miles	78,439,583	81,109,173	90,485,645	11.56%	87,421,345	88,149,557	89,171,576	90,612,662
Total Vehicle Miles	93,612,676	96,871,352	99,137,555	2.34%	95,926,789	96,747,050	97,902,729	99,669,470
Passenger Trips	148,833,116	150,704,205	157,363,266	4.42%	150,129,756	151,962,878	153,936,317	158,290,137
Diesel Fuel Consumed (gallons)	18,414,101	18,667,254	18,745,415	0.42%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	23,362	12,615	17,805	41.14%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	1,780,644	2,171,058	3,338,967	53.79%	N.A.	N.A.	N.A.	N.A.
Electricity Consumed (Kwh)	18,468,965	18,045,653	16,749,028	-7.19%	N.A.	N.A.	N.A.	N.A.
Fatalities	3	3	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	173	278	551	98.20%	N.A.	N.A.	N.A.	N.A.
Collisions	228	208	51	-75.48%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	6,904.0	7,285.0	6,782.5	-6.90%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$538,642,859	\$574,138,899	\$608,700,606	6.02%	\$652,693,695	\$689,654,352	\$720,737,771	\$778,818,304
Farebox Revenues	\$109,394,636	\$104,961,122	\$110,883,762	5.64%	\$108,517,477	\$113,617,494	\$114,522,815	\$137,449,449
Passenger Ferry Services								
Revenue Vessel Hours	4,855	5,723	5,746	0.40%	5,746	5,746	5,746	5,746
Total Vessel Hours	4,855	5,798	5,820	0.38%	5,820	5,820	5,820	5,820
Revenue Vessel Miles	31,378	39,218	43,897	11.93%	43,897	43,897	43,897	43,897
Total Vessel Miles	31,378	40,123	44,793	11.64%	44,793	44,793	44,793	44,793
Passenger Trips	288,984	338,520	388,712	14.83%	400,000	412,000	424,000	463,000
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	3.0	2.6	3.0	15.38%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$700,912	\$897,427	\$1,201,772	33.91%	\$1,302,000	\$1,334,000	\$1,367,000	\$1,473,000
Farebox Revenues	\$0	\$36,178	\$190,212	425.77%	\$190,000	\$195,000	\$200,000	\$215,000

Statewide Operations Summary

	2002	2003	2004	% Change	2005	2006	2007	2010
Commuter Rail Services								
Revenue Vehicle Hours	7,595	9,769	11,732	20.09%	12,988	17,824	25,956	38,192
Total Vehicle Hours	9,494	12,161	11,732	-3.53%	12,988	17,824	25,956	38,192
Revenue Vehicle Miles	298,484	381,996	434,096	13.64%	511,019	719,684	1,240,343	1,596,157
Total Vehicle Miles	302,281	386,862	434,096	12.21%	511,019	719,684	1,240,343	1,596,157
Passenger Trips	817,405	751,163	955,298	27.18%	1,100,000	1,400,000	1,900,000	2,400,000
Diesel Fuel Consumed (gallons)	383,756	487,847	603,441	23.69%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	2	0	2	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	17.0	25.0	17.0	-32.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$15,251,000	\$13,610,000	\$16,019,009	17.70%	\$21,216,166	\$27,753,955	\$33,736,189	\$35,297,755
Farebox Revenues	\$1,613,000	\$1,843,000	\$2,263,014	22.79%	\$2,500,000	\$2,900,000	\$3,100,000	\$4,100,000
Light Rail Services								
Revenue Vehicle Hours	11,537	14,597	21,107	44.60%	21,688	10,011	10,011	10,011
Total Vehicle Hours	11,565	14,769	21,234	43.78%	21,821	10,011	10,011	10,011
Revenue Vehicle Miles	39,826	77,252	139,299	80.32%	141,717	97,274	97,274	97,274
Total Vehicle Miles	39,925	77,429	140,420	81.35%	141,987	97,442	97,442	97,442
Passenger Trips	366,787	670,383	1,193,162	77.98%	1,217,931	800,000	800,000	800,000
Electricity Consumed (Kwh)	214,244	198,080	179,942	-9.16%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	7	12	8	-33.33%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	20.5	108.6	108.9	0.27%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,576,224	\$6,715,836	\$3,970,532	-40.88%	\$8,013,038	\$6,732,622	\$7,041,445	\$7,370,602
Farebox Revenues	\$216,413	\$218,918	\$226,322	3.38%	\$237,310	\$0	\$0	\$0

Statewide Operations Summary

	2002	2003	2004	% Change	2005	2006	2007	2010
Route Deviated Services								
Revenue Vehicle Hours	97,317	102,381	100,962	-1.39%	94,093	97,114	102,813	113,667
Total Vehicle Hours	105,826	111,523	109,960	-1.40%	104,734	107,909	113,978	123,245
Revenue Vehicle Miles	1,902,627	2,073,047	2,179,693	5.14%	2,250,136	2,283,601	2,403,335	2,573,589
Total Vehicle Miles	2,047,788	2,230,462	2,300,652	3.15%	2,369,063	2,404,329	2,533,773	2,160,019
Passenger Trips	893,637	924,109	863,573	-6.55%	915,624	942,937	976,490	1,094,353
Diesel Fuel Consumed (gallons)	284,518	301,608	255,156	-15.40%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	22,564	5,994	3,536	-41.01%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	0	1,597	10,610	564.37%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	2	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	11	2	2	0.00%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	78.9	80.9	86.2	6.55%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$5,187,898	\$5,558,250	\$6,689,349	20.35%	\$7,456,475	\$7,575,413	\$7,938,495	\$8,746,267
Farebox Revenues	\$313,887	\$350,864	\$387,603	10.47%	\$408,784	\$425,863	\$444,691	\$476,014
Demand Response Services								
Revenue Vehicle Hours	1,568,064	1,624,648	1,759,579	8.31%	1,536,755	1,557,359	1,600,773	1,718,268
Total Vehicle Hours	1,803,369	1,854,321	1,979,313	6.74%	1,735,224	1,750,400	1,790,362	1,925,743
Revenue Vehicle Miles	23,536,579	24,804,155	26,093,804	5.20%	22,554,870	22,744,572	23,431,903	25,094,605
Total Vehicle Miles	27,185,680	28,652,125	29,699,320	3.65%	25,793,892	26,037,043	26,750,403	28,615,872
Passenger Trips	4,561,231	4,837,895	5,152,069	6.49%	3,892,918	4,000,708	4,126,531	4,468,571
Diesel Fuel Consumed (gallons)	1,679,057	1,938,559	1,217,577	-37.19%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	1,487,779	1,415,497	963,247	-31.95%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	17,741	15,612	17,799	14.01%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	57	45	26	-42.22%	N.A.	N.A.	N.A.	N.A.
Collisions	136	41	19	-53.66%	N.A.	N.A.	N.A.	N.A.
Employees FTEs	1,562.1	1,657.2	1,714.6	3.46%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$99,649,682	\$104,748,826	\$115,870,099	10.62%	\$112,363,644	\$115,615,274	\$123,515,207	\$140,012,926
Farebox Revenues	\$2,041,759	\$2,359,855	\$2,503,867	6.10%	\$2,110,358	\$2,238,274	\$2,379,481	\$4,175,106

Statewide Operations Summary

	2002	2003	2004	% Change	2005	2006	2007	2010
Vanpooling Services								
Revenue Vehicle Miles	21,500,697	21,825,885	23,050,757	5.61%	21,337,717	22,914,918	24,030,225	27,364,374
Total Vehicle Miles	22,068,753	22,205,195	23,574,506	6.17%	21,924,639	23,443,595	24,544,804	28,010,495
Passenger Trips	4,390,359	4,486,441	4,640,835	3.44%	4,114,858	4,414,238	4,617,123	5,266,174
Vanpool Fleet Size	1,954	2,196	2,316	5.46%	0	0	0	0
Vans in Operation	1,683	1,836	1,798	-2.07%	0	0	0	0
Diesel Fuel Consumed (gallons)	95,414	119,165	169,866	42.55%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	1,517,085	1,524,004	1,602,957	5.18%	0	0	0	0
Fatalities	0	0	0	N.A.	0	0	0	0
Reportable Injuries	16	3	5	66.67%	0	0	0	0
Collisions	20	3	5	66.67%	0	0	0	0
Employees FTEs	110.4	117.0	107.5	-8.15%	0	0	0	0
Operating Expenses	\$13,729,484	\$14,763,276	\$16,169,153	9.52%	\$13,571,909	\$14,073,890	\$14,985,275	\$17,372,757
Vanpooling Revenue	\$9,825,148	\$9,679,254	\$10,326,818	6.69%	\$9,841,767	\$10,665,955	\$11,474,669	\$13,837,945

Statewide Operations Summary

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$715,500,510	\$763,765,041	\$811,351,818	6.23%	\$840,046,866	\$877,253,619	\$927,945,852	\$1,047,636,440
Utility Tax	\$727,137	\$731,713	\$764,707	4.51%	\$800,000	\$820,000	\$840,000	\$898,000
MVET	\$0	\$61,189,000	\$64,714,218	5.76%	\$63,742,907	\$67,601,685	\$72,276,249	\$76,162,342
Farebox Revenues	\$122,220,638	\$119,550,936	\$127,360,243	6.53%	\$125,138,156	\$131,638,617	\$135,721,802	\$162,620,890
Vanpooling Revenue	\$9,825,148	\$9,679,254	\$10,326,818	6.69%	\$9,841,767	\$10,665,955	\$11,474,669	\$13,837,945
Federal Section 5307 Operating	\$33,218,171	\$29,142,137	\$10,522,092	-63.89%	\$10,793,760	\$8,089,198	\$6,836,385	\$6,513,416
Federal Section 5307 Preventive	\$5,271,976	\$8,560,223	\$46,339,198	441.33%	\$31,140,650	\$33,644,889	\$63,124,560	\$63,983,291
Federal Section 5311 Operating	\$1,722,566	\$1,464,352	\$2,181,804	48.99%	\$2,112,372	\$2,688,967	\$2,070,755	\$1,676,255
FTA JARC Program	\$69,870	\$60,721	\$1,214,469	1900.08%	\$1,338,541	\$2,058,438	\$424,691	\$335,941
Other Federal Operating	\$3,027,319	\$3,151,296	\$2,724,189	-13.55%	\$224,722	\$2,005,478	\$1,517,374	\$1,500
State Rural Mobility Grants	\$0	\$0	\$1,760,044	N.A.	\$1,557,663	\$2,009,716	\$2,158,556	\$1,817,806
State Special Needs Grants	\$0	\$0	\$5,613,009	N.A.	\$4,737,605	\$4,247,694	\$2,892,932	\$2,114,848
Sales Tax Equalization	\$0	\$600,464	\$2,490,663	314.79%	\$2,610,507	\$2,662,505	\$2,678,505	\$2,719,505
Other State Operating Grants	\$843,537	\$3,311,546	\$1,526,826	-53.89%	\$1,503,981	\$1,200,644	\$1,200,644	\$1,200,644
County Tax Contributions	\$8,000	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Sound Transit Operating	\$18,738,271	\$18,790,273	\$46,735,408	148.72%	\$54,890,093	\$63,801,159	\$65,757,299	\$73,972,765
Other	\$185,285,848	\$121,051,168	\$114,755,164	-5.20%	\$137,290,100	\$97,231,044	\$96,582,294	\$58,511,659
Total	\$1,096,458,991	\$1,141,048,124	\$1,250,380,669	9.58%	\$1,287,769,690	\$1,307,619,608	\$1,393,502,568	\$1,514,003,249
Annual Operating Expenses								
Annual Operating Expenses	\$676,738,059	\$720,432,514	\$768,620,520	6.69%	\$816,616,928	\$862,739,506	\$909,321,382	\$989,091,612
Other	\$104,107,128	\$30,559,567	\$137,891,064	351.22%	\$152,917,885	\$177,969,047	\$158,409,713	\$163,819,315
Total	\$780,845,187	\$750,992,081	\$906,511,584	20.71%	\$969,534,813	\$1,040,708,554	\$1,067,731,095	\$1,152,910,927
Debt Service								
Interest	\$8,755,836	\$8,072,750	\$11,337,167	40.44%	\$13,234,043	\$13,767,175	\$13,810,040	\$14,385,470
Principal	\$23,873,058	\$29,144,000	\$23,531,949	-19.26%	\$26,425,453	\$32,906,685	\$51,884,498	\$75,832,530
Total	\$32,628,894	\$37,216,750	\$34,869,116	-6.31%	\$39,659,496	\$46,673,861	\$65,694,537	\$90,217,999

Statewide Operations Summary

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$73,523,779	\$50,302,544	\$130,388,677	159.21%	\$151,053,877	\$119,111,954	\$102,839,920	\$86,276,715
Federal Section 5311 Capital Grants	\$1,350,709	\$872,523	\$1,128,802	29.37%	\$419,361	\$1,341,600	\$1,071,600	\$971,760
FTA JARC Program	\$163,867	\$650,000	\$880,532	35.47%	\$1,706,995	\$0	\$0	\$0
Federal STP Grants	\$1,008,392	\$27,188,661	\$1,600,694	-94.11%	\$11,700,119	\$4,803,525	\$18,485,434	\$10
CM/AQ and Other Federal Grants	\$25,002,061	\$32,467,745	\$9,273,650	-71.44%	\$47,680,101	\$35,131,893	\$17,184,000	\$18,212,951
State Rural Mobility Grants	\$0	\$0	\$525,512	N.A.	\$1,599,491	\$27,297	\$0	\$0
State Special Needs Grants	\$0	\$0	\$2,220,104	N.A.	\$671,640	\$1,357,360	\$491,360	\$0
Federal Section 5307 Capital Grants	\$3,005,544	\$15,506,877	\$71,097,477	358.49%	\$63,965,111	\$45,627,918	\$9,090,479	\$6,256,359
Sales Tax Equalization	\$0	\$0	\$177,400	N.A.	\$0	\$0	\$0	\$0
State Vanpool Grants	\$0	\$0	\$1,571,630	N.A.	\$369,000	\$1,038,200	\$1,160,300	\$981,200
Other State Capital Grants	\$9,959	\$101,709	\$549,117	439.89%	\$1,092,507	\$825,209	\$2,125,076	\$950,088
Transportation Improvement Board	\$1,417,987	\$240,313	\$0	N.A.	\$0	\$0	\$0	\$0
Local Funds	\$4,305,347	\$6,038,902	\$19,882,556	229.24%	\$25,714,502	\$5,268,513	\$3,904,693	\$1,353,081
Capital Leases	\$13,189,003	\$12,576,043	\$15,887,434	26.33%	\$9,619,364	\$0	\$0	\$0
Capital Reserve Funds	\$86,059,888	\$140,898,896	\$135,671,550	-3.71%	\$80,704,986	\$85,424,446	\$113,497,740	\$60,156,733
Bonds Proceeds	\$3,000,000	\$0	\$50,525,939	N.A.	\$0	\$16,000,000	\$0	\$0
Other	\$263,874,632	\$343,628,770	\$1,128,054	-99.67%	\$478,723,965	\$860,235,094	\$787,824,855	\$456,548,247
General Fund	\$2,514,906	\$3,048,998	\$13,723,856	350.11%	\$1,996,171	-\$646,107	-\$1,053,311	-\$3,198,858
Total	\$478,426,074	\$633,521,981	\$456,232,984	-27.98%	\$877,017,190	\$1,175,546,902	\$1,056,622,146	\$628,508,286
Ending Balances, December 31								
General Fund	\$36,989,718	\$40,683,254	\$56,427,665	38.70%	\$29,845,457	\$7,335,879	\$7,638,006	\$7,203,962
Unrestricted Cash and Investments	\$892,033,571	\$801,942,680	\$650,023,047	-18.94%	\$495,749,521	\$56,321,473	\$60,248,170	\$73,405,110
Operating Reserve	\$35,213,522	\$27,308,771	\$28,811,567	5.50%	\$37,188,222	\$40,861,125	\$42,665,794	\$47,795,495
Working Capital	\$17,855,256	\$17,925,513	\$18,714,229	4.40%	\$15,227,122	\$14,278,762	\$11,648,375	\$7,475,338
Capital Reserve Funds	\$355,260,695	\$335,584,191	\$293,856,539	-12.43%	\$302,733,437	\$211,578,905	\$217,084,844	\$367,063,570
Contingency Reserve	\$1,080,000	\$1,080,000	\$1,080,000	0.00%	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000
Cross Border Lease Fund	\$24,315,657	\$26,071,737	\$11,243,018	-56.88%	\$0	\$0	\$0	\$0
Debt Service Fund	\$14,759,806	\$17,000,501	\$13,389,130	-21.24%	\$11,552,177	\$11,552,177	\$1,650,000	\$1,650,000
Insurance Fund	\$18,288,234	\$19,588,244	\$20,247,555	3.37%	\$17,015,397	\$15,369,312	\$15,369,312	\$15,369,312
Other	\$4,023,070	\$694,689	\$3,897,349	461.02%	\$3,908,210	\$67,590,992	\$70,376,577	\$60,899,270

Note: Appendix 3 includes Sound Transit Light Rail and Commuter Rail. Operations of Sound Transit express bus service is contracted with Community Transit, Pierce Transit, and King County Metro Transit and is reported through the fixed route figures provided by those transit systems.

Appendix 4

Statewide Operating Statistics — 2004

		Service	Revenue	Total	Revenue	Total			Passenger	Passenger		Operating	Operating	Operating	
	System	Area	Vehicle	Vehicle	Vehicle	Vehicle	Passenger	Employees	Trips/	Trips/	Revenue	Costs/	Costs/	Costs/	Farebox
2004 Fixed Route	Category	Population	Hours	Hours	Miles	Miles	Trips	(FTE)	Revenue	Revenue	Hours/	Revenue	Total	Passenger	Recovery
									Hour	Mile	FTE	Hour	Hour	Trip	Ratio
Ben Franklin Transit	Sm Urban	182,735	133,786	143,571	2,308,549	2,493,233	2,929,267	126.6	21.9	1.27	1,057	\$87.88	\$81.90	\$4.01	5.49%
Clallam Transit System	Rural	65,900	48,518	53,018	1,040,268	1,111,082	781,371	58.8	16.1	0.75	826	\$81.97	\$75.01	\$5.09	10.63%
Community Transit	Urban	445,195	529,755	723,871	9,702,012	13,616,021	9,130,837	753.0	17.2	0.94	704	\$122.04	\$89.31	\$7.08	18.80%
Cowlitz Transit Authority	Sm Urban	47,140	16,939	16,939	216,429	216,429	336,517	12.0	19.9	1.55	1,412	\$69.45	\$69.45	\$3.50	8.15%
C-TRAN	Urban	383,220	243,988	263,440	3,846,235	4,168,732	6,804,572	255.1	27.9	1.77	956	\$80.84	\$74.87	\$2.90	19.65%
Everett Transit	Urban	96,840	79,639	84,935	1,002,277	1,124,073	1,927,339	73.4	24.2	1.92	1,085	\$94.81	\$88.90	\$3.92	14.09%
Grays Harbor	Rural	69,200	58,818	64,224	1,176,986	1,252,113	1,051,007	44.0	17.9	0.89	1,337	\$61.59	\$56.40	\$3.45	7.35%
Intercity Transit	Sm Urban	139,325	136,698	144,216	1,956,291	2,107,116	2,755,305	165.0	20.2	1.41	828	\$88.34	\$83.74	\$4.38	10.98%
Island Transit	Rural	74,800	37,511	41,572	807,917	892,031	561,505	46.0	15.0	0.70	815	\$75.57	\$68.19	\$5.05	N.A.
Jefferson Transit Authority	Rural	27,000	16,903	17,241	362,808	370,064	185,099	25.0	11.0	0.51	676	\$105.43	\$103.36	\$9.63	3.95%
King County Metro Transit	Urban	1,788,300	2,776,524	3,517,476	46,381,684	47,023,495	98,250,237	3672.2	35.4	2.12	756	\$126.81	\$100.10	\$3.58	20.90%
Kitsap Transit	Sm Urban	239,500	155,322	171,081	2,573,505	2,848,640	4,086,731	185.3	26.3	1.59	838	\$100.80	\$91.51	\$3.83	11.45%
Link Transit	Sm Urban	95,915	45,863	50,489	1,059,143	1,125,999	542,972	46.0	11.8	0.51	997	\$89.38	\$81.19	\$7.55	5.03%
Pacific Transit	Rural	21,000	13,420	13,750	347,809	356,727	100,482	13.0	7.5	0.29	1,032	\$49.35	\$48.16	\$6.59	3.87%
Pierce Transit	Urban	702,060	662,245	739,973	9,957,192	12,126,398	13,992,713	772.0	21.1	1.41	858	\$90.33	\$80.84	\$4.28	12.30%
Pullman Transit	Rural	25,905	19,077	19,936	245,504	258,211	1,075,127	16.2	56.4	4.38	1,180	\$77.24	\$73.91	\$1.37	67.56%
Skagit Transit	Sm Urban	93,640	22,985	25,587	376,092	398,411	234,015	14.6	10.2	0.62	1,574	\$81.79	\$73.47	\$8.03	4.48%
Spokane Transit Authority	Urban	382,670	354,985	378,564	4,863,419	5,266,109	7,740,360	317.0	21.8	1.59	1,120	\$77.01	\$72.21	\$3.53	19.55%
Valley Transit	Rural	48,435	24,403	25,651	269,146	282,521	476,647	26.3	19.5	1.77	928	\$71.12	\$67.66	\$3.64	8.60%
Whatcom Transportation Authority	Sm Urban	177,130	91,798	97,182	1,315,684	1,412,436	3,372,293	116.0	36.7	2.56	791	\$114.06	\$107.74	\$3.10	10.83%
Yakima Transit	Sm Urban	79,480	47,690	49,564	676,695	687,714	1,028,870	45.0	21.6	1.52	1,060	\$90.56	\$87.14	\$4.20	6.44%
Urbanized (excl. Sound Transit)	Totals/Averages	3,798,285	4,647,136	5,708,259	75,752,819	83,324,828	137,846,058	5842.8	24.6	1.62	913	\$98.64	\$84.37	\$4.21	17.55%
Small Urban	Totals/Averages	1,054,865	651,081	698,629	10,482,388	11,289,978	15,285,970	710.5	21.1	1.38	1,070	\$90.28	\$84.52	\$4.83	7.86%
Rural	Totals/Averages	332,240	218,650	235,392	4,250,438	4,522,749	4,231,238	229.2	20.5	1.33	971	\$74.61	\$70.38	\$4.97	14.57%
Statewide Fixed Route	Totals/Averages	5,185,390	5,516,867	6,642,280	90,485,645	99,137,555	157,363,266	6782.5	21.9	1.43	992	\$87.45	\$79.76	\$4.70	13.51%

Statewide Operating Statistics — 2004

	System	Service Area	Revenue Vehicle	Total Vehicle	Revenue Vehicle	Total Vehicle	Passenger	Employees	Trips/ Revenue	Trips/ Revenue	Revenue Hours/	Costs/ Revenue	Costs/ Total	Costs/ Passenger	Farebox Recovery
2004 Route Deviated	Category	Population	Hours	Hours	Miles	Miles	Trips	(FTE)	Hour	Mile	FTE	Hour	Hour	Trip	Ratio
Garfield County Public Transportation	Rural	890	1,839	2,110	24,163	24,579	8,770	3.0	4.8	0.36	613	\$33.89	\$29.54	\$7.11	2.37%
Grant Transit	Rural	78,300	22,492	23,167	550,532	567,048	100,636	24.0	4.5	0.18	937	\$62.34	\$60.53	\$13.93	2.96%
Island Transit	Rural	74,800	17,820	22,801	392,741	425,894	180,434	14.0	10.1	0.46	1,273	\$68.17	\$53.28	\$6.73	N.A.
Jefferson Transit Authority	Rural	27,000	6,325	6,452	229,052	233,633	30,506	5.0	4.8	0.13	1,265	\$40.94	\$40.13	\$8.49	4.07%
Link Transit	Sm Urban	95,915	8,672	8,734	213,589	233,532	50,550	8.0	5.8	0.24	1,084	\$80.12	\$79.55	\$13.74	6.27%
Mason County Transportation Authority	Rural	50,800	16,841	18,713	411,672	446,305	239,396	11.8	14.2	0.58	1,427	\$107.07	\$96.36	\$7.53	11.97%
Twin Transit	Rural	22,185	24,029	24,532	328,285	335,962	234,774	18.6	9.8	0.72	1,292	\$44.64	\$43.72	\$4.57	6.67%
Valley Transit	Rural	48,435	2,944	3,451	29,659	33,699	18,507	1.8	6.3	0.62	1,636	\$61.30	\$52.30	\$9.75	1.78%
Statewide Route Deviated	Totals/Averages	398,325	100,962	109,960	2,179,693	2,300,652	863,573	86.2	7.5	0.41	1,191	\$62.31	\$56.93	\$8.98	5.15%
	System	Service Area	Revenue Vehicle	Total Vehicle	Revenue Vehicle	Total Vehicle	Passenger	Employees	Trips/ Revenue	Trips/ Revenue	Revenue Hours/	Costs/ Revenue	Costs/ Total	Costs/ Passenger	Farebox Recovery
2004 Demand Response	Category	Population	Hours	Hours	Miles	Miles	Trips	(FTE)	Hour	Mile	FTE	Hour	Hour	Trip	Ratio
Ben Franklin Transit	Sm Urban	182,735	139,471	158,535	2,375,523	2,625,035	526,641	98.2	3.8	0.22	1,420	\$50.27	\$44.23	\$13.31	2.66%
Clallam Transit System	Rural	65,900	23,892	24,103	418,364	418,987	55,893	21.0	2.3	0.13	1,138	\$42.56	\$42.18	\$18.19	12.51%
Community Transit	Urban	445,195	89,661	100,588	1,361,129	1,644,063	198,341	84.5	2.2	0.15	1,061	\$65.70	\$58.56	\$29.70	2.24%
Cowlitz Transit Authority	Sm Urban	47,140	13,425	13,770	132,595	133,447	42,282	10.0	3.1	0.32	1,343	\$49.33	\$48.09	\$15.66	.82%
C-TRAN	Urban	383,220	71,099	80,235	1,082,385	1,229,935	200,088	57.9	2.8	0.18	1,227	\$71.95	\$63.76	\$25.57	1.46%
Everett Transit	Urban	96,840	36,754	39,221	420,701	468,212	89,695	33.7	2.4	0.21	1,091	\$70.26	\$65.84	\$28.79	1.15%
Grant Transit	Rural	78,300	10,777	11,100	192,091	197,723	17,207	5.5	1.6	0.09	1,959	\$61.59	\$59.80	\$38.58	.62%
Grays Harbor	Rural	69,200	41,061	41,061	578,720	578,720	171,362	41.0	4.2	0.30	1,001	\$56.41	\$56.41	\$13.52	5.66%
Intercity Transit	Sm Urban	139,325	42,632	51,470	563,553	623,625	113,281	60.0	2.7	0.20	711	\$77.00	\$63.78	\$28.98	1.67%
Island Transit	Rural	74,800	7,985	9,115	80,948	110,206	23,179	14.0	2.9	0.29	570	\$28.31	\$24.80	\$9.75	N.A.
Jefferson Transit Authority	Rural	27,000	11,651	12,514	144,947	160,326	29,579	9.0	2.5	0.20	1,295	\$69.94	\$65.12	\$27.55	1.53%
King County Metro Transit	Urban	1,788,300	630,168	717,296	9,454,045	10,989,946	1,750,684	696.3	2.8	0.19	905	\$70.70	\$62.12	\$25.45	1.61%
Kitsap Transit	Sm Urban	239,500	124,098	136,080	2,044,023	2,282,691	463,067	110.9	3.7	0.23	1,119	\$65.85	\$60.05	\$17.65	2.42%
Link Transit	Sm Urban	95,915	25,000	33,000	375,000	466,000	103,300	27.0	4.1	0.28	926	\$86.16	\$65.27	\$20.85	1.89%
Mason County Transportation Authority	Rural	50,800	24,458	27,175	242,062	262,426	53,599	12.2	2.2	0.22	2,005	\$51.34	\$46.21	\$23.43	.21%
Pacific Transit	Rural	21,000	7,357	8,093	103,656	115,946	17,784	4.0	2.4	0.17	1,839	\$52.13	\$47.39	\$21.57	3.99%
Pierce Transit	Urban	702,060	168,196	175,901	2,436,197	2,778,330	476,712	170.0	2.8	0.20	989	\$75.79	\$72.47	\$26.74	2.73%
Pullman Transit	Rural	25,905	6,975	7,128	57,521	58,782	16,704	5.7	2.4	0.29	1,222	\$74.22	\$72.63	\$30.99	1.80%
Skagit Transit	Sm Urban	93,640	19,728	21,902	269,083	269,083	43,204	12.7	2.2	0.16	1,553	\$91.02	\$81.99	\$41.56	.75%
Spokane Transit Authority	Urban	382,670	158,491	187,386	2,401,305	2,721,390	456,969	137.0	2.9	0.19	1,157	\$53.16	\$44.97	\$18.44	2.28%
Twin Transit	Rural	22,185	1,895	2,056	19,800	22,869	7,011	1.0	3.7	0.35	1,895	\$47.22	\$43.52	\$12.76	.81%
Valley Transit	Rural	48,435	11,120	12,210	119,327	121,367	32,173	9.5	2.9	0.27	1,171	\$61.75	\$56.24	\$21.34	1.17%
Whatcom Transportation Authority	Sm Urban	177,130	54,189	61,545	811,502	935,109	186,768	62.5	3.4	0.23	867	\$85.19	\$75.01	\$24.72	2.89%
Yakima Transit	Sm Urban	79,480	39,496	47,829	409,327	485,102	76,546	31.0	1.9	0.19	1,274	\$22.51	\$18.59	\$11.62	7.41%
Urbanized	Totals/Averages	3,798,285	1,154,369	1,300,627	17,155,762	19,831,876	3,172,489	1179.4	2.7	0.19	1,072	\$67.93	\$61.28	\$25.78	1.91%
Small Urban	Totals/Averages	1,054,865	458,039	524,131	6,980,606	7,820,092	1,555,089	412.3	3.1	0.23	1,152	\$65.92	\$57.12	\$21.79	2.56%
Rural	Totals/Averages	483,525	147,171	154,555	1,957,436	2,047,352	424,491	122.9	2.7	0.23	1,409	\$54.55	\$51.43	\$21.77	2.83%
Statewide Demand Response	Totals/Averages	5,336,675	1,759,579	1,979,313	26,093,804	29,699,320	5,152,069	1714.6	2.8	0.22	1,239	\$61.68	\$55.79	\$22.78	2.62%

Statewide Operating Statistics — 2004

2004 Vanpool	System Category	Service Area Population	Revenue Vehicle Miles	Total Vehicle Miles	Passenger Trips	Employees (FTE)	Passenger Trips/Revenue Mile	Operating Costs/Passenger Trip	Revenue Recovery Ratio
Ben Franklin Transit	Sm Urban	182,735	2,489,084	2,529,522	657,877	7.1	0.26	\$1.53	103.40%
Clallam Transit System	Rural	65,900	305,318	305,318	60,114	0.2	0.20	\$2.46	68.46%
Community Transit	Urban	445,195	3,062,822	3,159,849	581,470	14.5	0.19	\$3.90	54.46%
C-TRAN	Urban	383,220	62,519	62,519	26,318	0.2	0.42	\$1.63	109.87%
Intercity Transit	Sm Urban	139,325	1,446,073	1,563,331	298,684	2.0	0.21	\$1.53	83.88%
Island Transit	Rural	74,800	823,725	825,064	141,524	2.0	0.17	\$0.97	154.89%
Jefferson Transit Authority	Rural	27,000	95,878	95,878	25,200	1.5	0.26	\$2.71	59.91%
King County Metro Transit	Urban	1,788,300	8,767,157	8,944,023	1,688,996	45.5	0.19	\$4.28	67.52%
Kitsap Transit	Sm Urban	239,500	1,074,015	1,093,114	232,422	9.3	0.22	\$4.00	24.24%
Mason County Transportation Authority	Rural	50,800	93,895	101,794	18,524	0.3	0.20	\$8.69	39.12%
Pierce Transit	Urban	702,060	3,732,861	3,782,025	690,500	23.0	0.18	\$4.23	56.92%
Skagit Transit	Sm Urban	93,640	188,377	188,377	21,121	0.3	0.11	\$6.89	50.31%
Spokane Transit Authority	Urban	382,670	352,415	358,675	101,971	1.2	0.29	\$2.17	82.10%
Whatcom Transportation Authority	Sm Urban	177,130	279,861	287,119	65,394	0.3	0.23	\$4.94	20.65%
Yakima Transit	Sm Urban	79,480	276,757	277,898	30,720	0.2	0.11	\$3.42	102.75%
Statewide Vanpool Totals	Totals/Averages	4,831,755	23,050,757	23,574,506	4,640,835	107.5	0.22	\$3.56	71.90%

Note: Passenger Ferry, Commuter Rail, and Light Rail operations are not included in this section. For ferry operations, see Kitsap Transit; for light rail operations, see King County Metro (Waterfront Streetcar) and Sound Transit (Tacoma Link); and for commuter rail operations, see Sound Transit (Sunder).

Appendix 5

Statewide Financial Statistics — 2004

2004 Revenues	Sales or Local Tax	Fare Revenue	Vanpool Revenue	Federal Operating	State Operating	Other	Federal Capital	State Capital	Total Revenue
Ben Franklin Transit	\$18,752,230	\$832,148	\$1,040,056	N.A.	\$464,892	\$471,158	\$1,792,843	N.A.	\$23,353,327
Clallam Transit System	\$5,500,741	\$550,095	\$101,346	\$125,398	\$186,180	\$73,785	\$1,488,429	N.A.	\$8,025,974
Community Transit	\$57,810,355	\$12,285,259	\$1,236,379	\$7,215,884	\$698,837	\$7,801,075	\$4,705,441	N.A.	\$91,753,230
Cowlitz Transit Authority	\$857,856	\$101,290	N.A.	\$612,666	\$65,153	\$54,131	\$207,174	N.A.	\$1,898,270
C-TRAN	\$14,583,396	\$3,950,703	\$47,194	\$3,070,477	\$563,745	\$1,014,885	\$3,107,083	N.A.	\$26,337,483
Everett Transit	\$6,682,296	\$1,093,442	N.A.	\$1,150,040	\$212,702	\$2,122,066	\$4,938	N.A.	\$11,265,484
Garfield County Public Transportation	N.A.	\$1,480	N.A.	N.A.	\$47,290	\$15,876	N.A.	N.A.	\$64,646
Grant Transit	\$1,694,480	\$45,552	N.A.	N.A.	\$307,695	N.A.	\$424,900	N.A.	\$2,472,627
Grays Harbor	\$4,404,329	\$397,282	N.A.	\$372,128	\$222,450	N.A.	\$136,474	N.A.	\$5,532,663
Intercity Transit	\$16,978,100	\$1,381,200	\$383,400	\$1,350,000	\$282,000	\$691,200	\$1,757,590	N.A.	\$22,823,490
Island Transit	\$4,327,643	N.A.	\$213,533	N.A.	\$1,571,590	\$106,977	\$274,090	N.A.	\$6,493,833
Jefferson Transit Authority	\$2,216,840	\$93,445	\$40,855	\$180,830	\$346,607	\$10,000	\$1,121,299	N.A.	\$4,009,876
King County Metro Transit	\$309,630,881	\$74,541,757	\$4,884,622	\$31,249,709	\$2,914,880	\$118,258,054	\$73,151,349	N.A.	\$614,631,251
Kitsap Transit	\$25,304,514	\$2,179,618	\$225,242	N.A.	\$565,647	\$791,178	\$4,468,733	\$716,517	\$34,251,449
Link Transit	\$6,148,834	\$290,317	N.A.	\$1,033,256	\$407,889	\$136,026	\$803,604	N.A.	\$8,819,926
Mason County Transportation Authority	\$2,820,214	\$218,451	\$62,984	\$441,804	\$1,061,544	\$18,700	\$821,405	N.A.	\$5,445,102
Pacific Transit	\$566,359	\$40,958	N.A.	\$226,031	\$253,801	\$11,762	\$103,685	N.A.	\$1,202,596
Pierce Transit	\$61,770,952	\$7,706,638	\$1,661,814	\$3,225,000	\$377,216	\$16,998,920	\$11,441,062	\$2,115,638	\$105,297,240
Pullman Transit	\$764,707	\$1,004,807	N.A.	\$275,000	\$97,477	\$12,866	N.A.	N.A.	\$2,154,857
Skagit Transit	\$4,024,875	\$97,651	\$73,230	\$489,444	\$101,332	\$221,690	\$8,838	N.A.	\$5,017,060
Spokane Transit Authority	\$23,316,177	\$5,535,239	\$181,344	\$10,074,611	N.A.	\$1,400,008	\$2,772,548	N.A.	\$43,279,927
Twin Transit	\$592,118	\$72,262	N.A.	\$323,632	N.A.	\$337,423	N.A.	N.A.	\$1,325,435
Valley Transit	\$1,661,184	\$160,572	N.A.	\$293,462	\$439,581	\$41,249	\$1,441,039	N.A.	\$4,037,087
Whatcom Transportation Authority	\$16,383,267	\$1,267,555	\$66,732	N.A.	\$132,457	\$552,731	\$1,071,385	\$104,466	\$19,578,593
Yakima Transit	\$4,138,321	\$344,044	\$108,087	\$1,272,380	\$69,577	\$52,453	N.A.	N.A.	\$5,984,862
Subtotals	\$590,930,669	\$114,191,765	\$10,326,818	\$62,981,752	\$11,390,542	\$151,194,213	\$111,103,909	\$2,936,621	\$1,055,056,289
Sound Transit	\$285,900,074	\$13,205,535	N.A.	N.A.	N.A.	\$10,296,359	\$103,265,923	\$10,000	\$412,677,891
Statewide Revenue Totals	\$876,830,743	\$127,397,300	\$10,326,818	\$62,981,752	\$11,390,542	\$161,490,572	\$214,369,832	\$2,946,621	\$1,467,734,180

Statewide Financial Statistics — 2004

2004 Operating Expenses and Capital Obligations	Fixed Route*	Route Deviated	Demand Response	Vanpool	Debt Service	Other	Capital Obligations	Total Annual Obligations
Ben Franklin Transit	\$11,757,755	N.A.	\$7,011,467	\$1,005,880	N.A.	N.A.	\$5,190,260	\$24,965,362
Clallam Transit System	\$3,976,825	N.A.	\$1,016,767	\$148,035	N.A.	N.A.	\$2,398,912	\$7,540,539
Community Transit	\$64,648,988	N.A.	\$5,890,434	\$2,270,234	N.A.	\$243,729	\$41,869,508	\$114,922,893
Cowlitz Transit Authority	\$1,176,407	N.A.	\$662,195	N.A.	N.A.	N.A.	\$258,967	\$2,097,569
C-TRAN	\$19,724,094	N.A.	\$5,115,421	\$42,956	N.A.	\$5,701,212	\$5,471,111	\$36,054,794
Everett Transit	\$7,550,668	N.A.	\$2,582,166	N.A.	\$121,981	\$1,924,894	\$404,270	\$12,583,979
Garfield County Public Transportation	N.A.	\$62,321	N.A.	N.A.	N.A.	N.A.	N.A.	\$62,321
Grant Transit	N.A.	\$1,402,248	\$663,786	N.A.	N.A.	N.A.	\$424,900	\$2,490,934
Grays Harbor	\$3,622,553	N.A.	\$2,316,058	N.A.	N.A.	\$186,970	\$1,259,174	\$7,384,755
Intercity Transit	\$12,076,347	N.A.	\$3,282,700	\$457,100	N.A.	\$42,600	\$4,564,429	\$20,423,176
Island Transit	\$2,834,602	\$1,214,830	\$226,089	\$137,865	N.A.	N.A.	\$1,353,872	\$5,767,258
Jefferson Transit Authority	\$1,782,034	\$258,942	\$814,886	\$68,198	N.A.	N.A.	\$1,121,299	\$4,045,359
King County Metro Transit	\$353,522,713	N.A.	\$44,555,726	\$7,234,031	\$13,596,678	N.A.	\$254,890,224	\$673,799,372
Kitsap Transit	\$16,858,206	N.A.	\$8,171,484	\$929,343	\$2,796,045	N.A.	\$5,668,403	\$34,423,481
Link Transit	\$4,099,344	\$694,804	\$2,153,892	N.A.	\$599,676	N.A.	\$1,028,520	\$8,576,236
Mason County Transportation Authority	N.A.	\$1,803,143	\$1,255,760	\$160,995	\$95,300	N.A.	\$821,405	\$4,136,603
Pacific Transit	\$662,216	N.A.	\$383,528	N.A.	N.A.	N.A.	\$138,081	\$1,183,825
Pierce Transit	\$59,821,695	N.A.	\$12,746,753	\$2,919,760	\$495,548	\$234,989	\$13,556,700	\$89,775,445
Pullman Transit	\$1,473,435	N.A.	\$517,694	N.A.	N.A.	N.A.	N.A.	\$1,991,129
Skagit Transit	\$1,879,839	N.A.	\$1,795,648	\$145,568	N.A.	N.A.	\$577,774	\$4,398,829
Spokane Transit Authority	\$27,336,673	N.A.	\$8,425,940	\$220,890	N.A.	\$709,562	\$4,065,649	\$40,758,714
Twin Transit	N.A.	\$1,072,582	\$89,479	N.A.	N.A.	\$280,352	\$5,942	\$1,448,355
Valley Transit	\$1,735,481	\$180,479	\$686,702	N.A.	N.A.	N.A.	\$1,916,808	\$4,519,470
Whatcom Transportation Authority	\$10,470,398	N.A.	\$4,616,304	\$323,102	N.A.	N.A.	\$2,846,436	\$18,256,240
Yakima Transit	\$4,318,856	N.A.	\$889,220	\$105,196	N.A.	N.A.	\$3,124,417	\$8,437,689
Sound Transit	\$70,627,780	N.A.	N.A.	N.A.	N.A.	\$128,566,756	\$103,275,923	\$302,470,459
Statewide Obligation Totals	\$681,956,909	\$6,689,349	\$115,870,099	\$16,169,153	\$17,705,228	\$137,891,064	\$456,232,984	\$1,432,514,786

*Kitsap fixed route figures include passenger ferry operations.

King County Metro Transit figures include Seattle Waterfront Streetcar operations.

Sound Transit figures include Express Bus, Commuter Rail (Sounder), and Light Rail (Tacoma Link).